

2019/20 Review

UMZUMBE INTEGRATED DEVELOPMENT PLAN



UMZUMBE LOCAL MUNICIPALITY
DEVELOPMENT PLANNING UNIT

Table of Contents

1	Chapter 1: Executive Summary	5
1.1	Location: Who Are We?	5
2	Chapter 2: Planning And Development Principles	10
2.1	Legislative Framework	10
2.2	Policy Framework.....	12
3	Chapter 3 Situational Analysis	26
3.1	Demographics	26
3.1.1	Population	27
3.1.2	Gender Composition	27
3.1.3	Age Group	27
3.1.4	Population Group.....	28
3.1.5	Employment Status	29
3.1.6	Education Levels.....	29
3.1.7	Poverty Status	30
3.2	KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	30
3.2.1	Municipal Institutional Capacity (Human Resource Strategy)	32
3.2.2	Unemployed Graduate Programme.....	33
3.2.3	Trainee Fighters	33
3.2.4	Organisational Structure: Organogram.....	33
3.2.5	Powers And Functions.....	34
3.2.6	Municipal Policies	37
3.2.7	Communications	45
3.2.8	Vacancy Rate	45
3.2.9	Information Technology.....	47
3.2.10	Organisational & Individual PERFORMANCE MANAGEMENT SYSTEMS	48
3.2.11	Skills Development Plan.....	50
3.2.12	Institutional Arrangements.....	51
3.2.13	Organogram (Adopted 2018/2019 FY)	55
3.2.14	Proposed Posts (New Organogram).....	58
3.2.15	Swot Analysis: Municipal Transformation & Institutional Development:	59
3.2.16	Key Challenges	60
3.3	KPA 2: BASIC SERVICE DELIVERY	62
3.3.1	WATER AND SANITATION	62
3.3.2	Solid Waste Management.....	69
3.3.3	Energy	71

3.3.4	Transportation Infrastructure	79
3.3.5	ACCESS TO COMMUNITY FACILITIES.....	85
3.3.6	Telecommunications.....	110
3.6.7	SWOT Analysis.....	113
3.3.8	Key Challenges	115
3.4	KPA 3: LOCAL ECONOMIC DEVELOPMENT (AND SOCIAL) ANALYSIS.....	116
3.4.1	Context Within The District.....	116
3.4.2	Municipal Comparative And Competitive Advantage.....	117
3.4.3	Main Economic Contributor.....	118
3.4.4	Commercial Agriculture	120
3.4.5	Policy/Regulatory Environment	121
3.4.6	Local Economic Development Forums.....	124
3.4.7	Summary of LED Policies.....	124
3.4.8	Alignment with Provincial and District Goals.....	125
3.4.9	Smmes/Cooperatives Funded In The Past Five (5) Years.....	127
3.4.10	Tourism Development	127
3.4.11	Swot Analysis: Local Economic Development	133
3.4.12	Key Challenges	134
3.5	KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS	135
3.5.2	Municipal Consumer Debt Position	138
3.5.3	Grants And Subsidies	140
3.5.4	Supply Chain Management (SCM)	143
3.5.5	Financial Viability And Management Analysis	144
3.5.6	Municipal Consumer Debt Position	146
3.5.7	Municipal Infrastructure Assets & Maintenance (Q&M).....	146
3.5.8	Capital Expenditure And Operational Expenditure.....	147
3.5.9	Auditor General Findings	147
3.5.10	Swot Analysis: Municipal Financial Viability And Management	154
3.5.11	Key Challenges	155
3.6	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS.....	157
3.6.1	Good Governance	157
3.6.2	National and Provincial Programmes.....	160
3.5.1	Functionality Of Committees	165
3.6.4	Public Participation (Communications Strategy)	172
3.6.5	Council Adoption Of Municipal Policies	173
3.6.6	Council Adopted By-Laws.....	173

3.6.8	Swot Analysis: Good Governance And Public Participation.....	175
3.6.9	Key Challenges	176
3.7	KPA 6: CROSS CUTTING INTERVENTIONS (SPATIAL ANALYSIS, ENVIRONMENT MANAGEMENT AND DISASTER MANAGEMENT).....	178
3.7.1	Development Planning.....	178
3.7.2	Disaster Management.....	179
3.7.3	Environmental Analysis.....	184
3.7.4	Spatial And Environmental Trends Analysis.....	193
3.7.5	Administrative Entities.....	198
3.7.6.	Nodes And Corridors.....	200
3.7.7	Land Cover and Broad Land Uses.....	204
3.7.10.	Green Initiatives (Waste and Environment)	207
3.7.11	Swot Analysis: Cross Cutting Interventions	217
3.7.12	Challenges.....	219
3.8.	Combined SWOT Analysis	221
4	CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES.....	230
4.1	Vision Statement.....	230
5	CHAPTER 5: STRATEGIC MAPPING.....	237
5.1	SPATIAL DEVELOPMENT FRAMEWORK.....	239
5.2	CROSS CUTTING ISSUES	239
5.2.1	Cross Border Alignment	240
5.2.2	Umdoni SDF.....	240
5.2.2	Ubuhlebezwe SDF	241
5.2.3	Umuziwabantu SDF	242
5.2.4	Umzimkhulu SDF	243
5.2.5	Ray Nkonyeni SDF	243
5.3	2019/20 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	248
5.4	IMPLEMENTATION PLAN.....	308
6	CHAPTER 6: FINANCIAL PLAN.....	498
6.1	GOVERNMENT GRANT ALLOCATIONS.....	498
6.2	Operational Expenditure Summary	499
6.3	Disclosure of Salaries, Allowances & Benefits	500
6.4	Summary of Total Salaries and Allowances	501
7	CHAPTER 7: ANNEXURES.....	503
7.1	Council Resolution	503

1 Chapter 1: Executive Summary

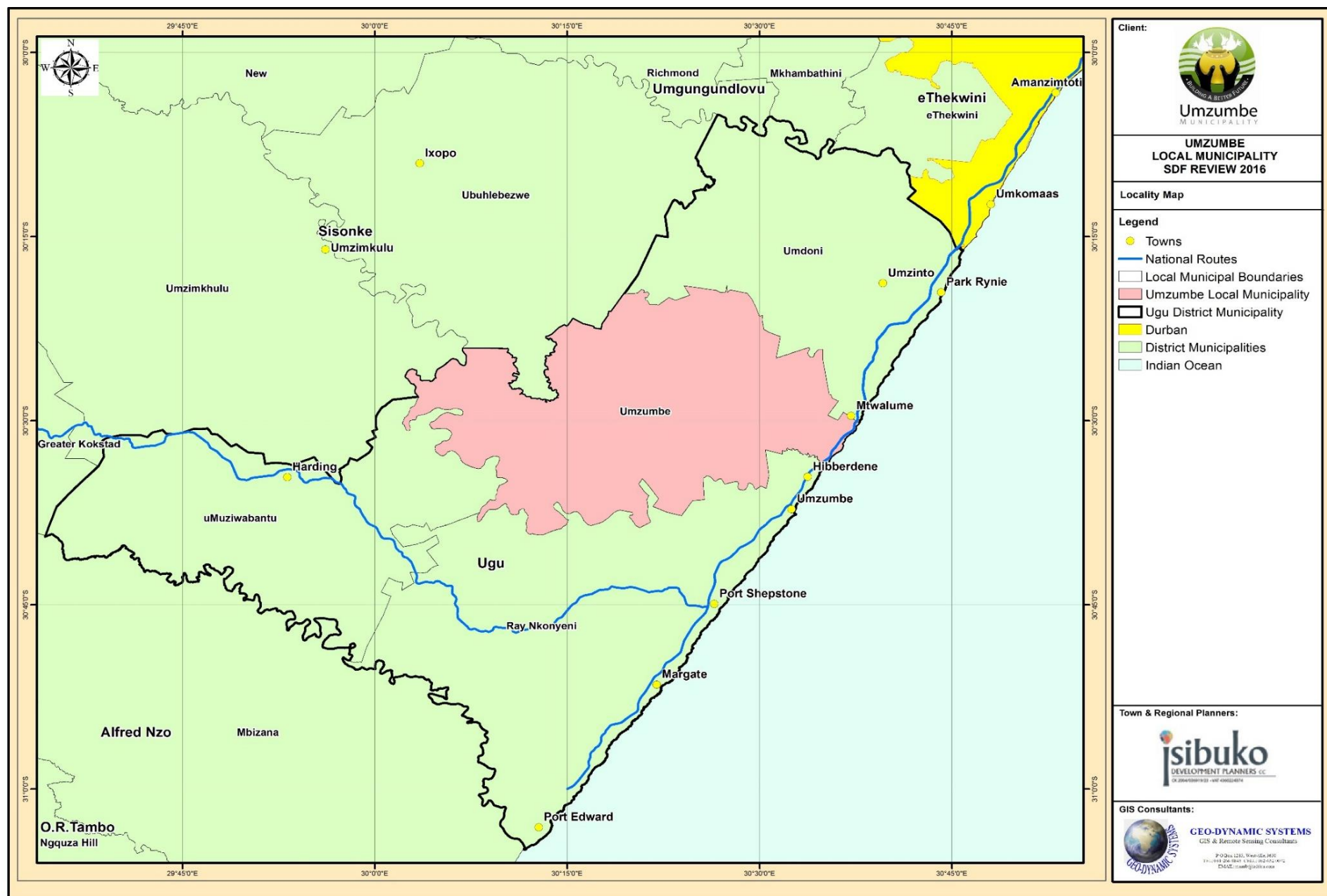
1.1 Location: Who Are We?

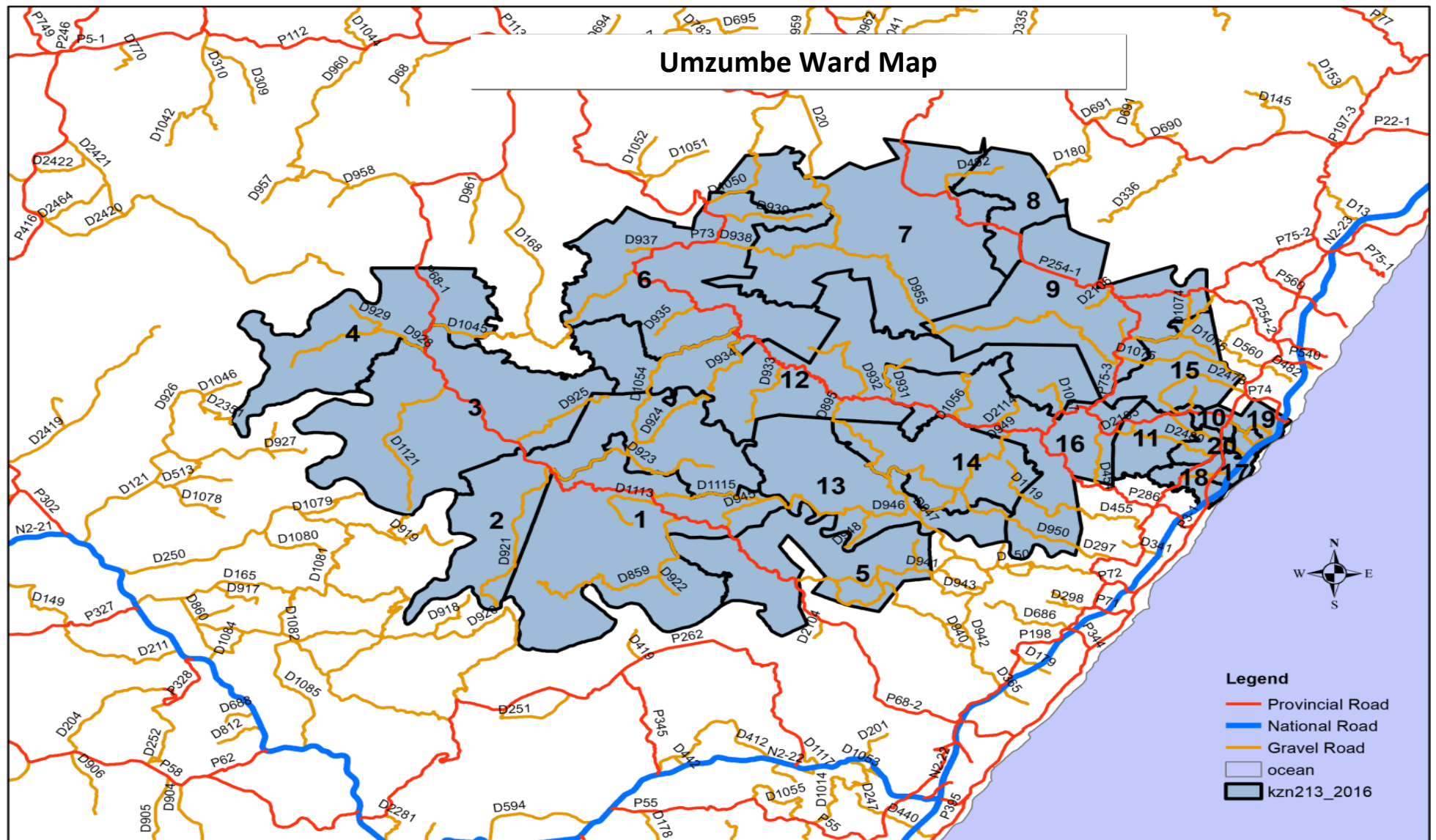
Umzumbe Municipality runs along the coast for a short strip between Mthwalume, Hibberdene, and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1221 square kilometres with approximately 1% being built up/ semi-urban area. The municipality incorporates 16 traditional authority areas comprised of 20 municipal wards. This situational analysis will however reflect on the 2016 Community survey by stats SA. Umzumbe is a local municipality (KZN 213) that falls within UGU District Municipality (DC 21) and is one of the four local municipalities within the District of UGU.

There are no established towns in the municipality, which is characterized by a vast backlog of basic services, high levels of poverty and minimal economic base. The primary node (Turton) has been provincially prioritized as one among 13 towns requiring formalization in the province and processes are in preliminary phases. The most striking physical feature is the extent of undeveloped natural land which represents almost 60% of the total land area. Agriculture is the mainstay of the economy with the main activities being sugar cane and small-scale farming, as well as small business community.

The Municipality is the third largest municipality within the district following the amalgamation of Hibiscus Coast Municipality with Ezingoleni Municipality and Umdoni Municipality with a portion of Vulamehlo Municipality. The community survey 2016 indicates that the total population within Umzumbe is estimated at 151 676 persons shared amongst 20 wards. The Umzumbe SDF states that the largest ward is ward 7 with an extent of 13824.12 square metres and the smallest ward being ward 17 with an extent of 371.99 square metres.

Umzumbe Locality Map





Source: Umzumbe Local Municipality GIS: 201

The above map depicts the newly reconfigured wards within Umzumbe Municipality. The municipality previously had 19 wards and now has the 20th ward following the 2016 Municipal Demarcation Board's ward delimitation process, which is made up of portions of ward 10, 19, 17 and 18. Portion of ward four (4) has now been lost to Ubuhlebezwe Local Municipality under Harry Gwala District Municipality.

Umzumbe LM now has 39 councillors as compared to 38 in the previous years, inclusive of PR councillors.

2 Chapter 2: Planning And Development Principles

The Umzumbe Municipality IDP is guided by international, national, provincial and district policy framework as well planning principles and legislation. The policies include, among others the Sustainable Development Goals, National Development Plan, Medium Term Strategic Framework, State of the National Address, Back to Basics Programmes, Provincial Growth and Development Strategy, District Growth and Development Plan. Herewith alignment of the IDP with policy imperatives:

2.1 Legislative Framework

Legislation	Application
The Constitution, Act 1996 (Act No. 108 of 1996)	Makes provision for the establishment of local government (in their categories) as well as setting out objectives, powers and functions. The municipality is deriving its mandate from the constitution and it performs functions such as municipal planning, construction access roads, sport facilities etc.
Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)	Makes provision for the development of systems (Public Participation, IDP, PMS, HR, etc.) of governance in local government.
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).	To provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities.
Municipal Finance Management Act, (Act No. 56 of 2003)	To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith. Development of Annual Budget, SCM Policy, Auditing, Asset Management Policy etc.

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16) OF 2013

The Spatial Planning and Land Use Management Act (Act No, 16) of 2013 has, in terms of Section 7, set out general principles for land development and decision-making. Some of these principles are summarized at overleaf.

SPLUMA Principles	Umzumbe Application (SDF)
Spatial justice	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System. The people of Umzumbe should enjoy equitable access to development, resources and opportunities.
Spatial Sustainability	<ul style="list-style-type: none">• SDF strategy 2: promote an effective management of the natural environment and harmony with development• SDF Strategy 6: Protection of agricultural land
Efficiency	<ul style="list-style-type: none">• SDF Strategy 4: Compact development, clustering public facilities and economic activities in development nodes.• SDF Strategy 9: integrated sustainable spatial planning system
Spatial resilience	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System.• SDF Strategy 9: integrated sustainable spatial planning system. Includes the integration of traditional land allocation system into the mainstream planning system.
Good administration	<ul style="list-style-type: none">• The Spatial Development Framework and Strategic Environmental Assessment will serve as the basis for the development of robust systems and procedures for spatial transformation and land use management.• The SPLUMA and PDA guidelines will be used as primary tools to administer the spatial planning and land use management within the municipality.

2.2 Policy Framework

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Building capable and developmental State	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Improve workplace relations	Capacity and ability of the state	Human Resource Development	Building Capable Local Government Institutions	Institution al Development	Municipal Transformation and Institutional Development	1 Improved Organizational cohesion and Effectiveness
		Outcome 9: A responsive, accountable , effective and efficient local government system							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
		Outcome 9: A responsive, accountable, effective and efficient local government system				Sound Financial Management		Municipal Financial Viability and Management	2 Improved overall financial management and systems
Ensure availability and sustainable management of water and sanitation for all	Economy infrastructure – The foundation of social and economic development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Bulk Water Supply		Strategic Infrastructure	Basic Services	Strategic Infrastructure Investment	Basic Services and Infrastructure Development	3 Efficient and integrated infrastructure and basic services

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure access to affordable, reliable, sustainable, and modern energy for all			Renewable Energy						
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		Outcome 8: Sustainable human settlements and improved quality of household life							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure availability and sustainable management of water and sanitation for all	Economy infrastructure – The foundation of social and economic development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Bulk Water Supply		Strategic Infrastructure	Basic Services	Strategic Infrastructure Investment	Basic Services and Infrastructure Development	3 Efficient and integrated infrastructure and basic services
Ensure access to affordable, reliable, sustainable, and modern energy for all			Renewable Energy						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		Outcome 8: Sustainable human settlements and improved quality of household life	Special Economic Zones						
End poverty in all its forms everywhere	An inclusive and integrated rural economy	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	Investment Conference Presidential Revamping Industrial Parks in Townships Jobs Summit Poverty Alleviation	Radical Economic Transformation	Inclusive Economic Growth		Safety and Empowerment of Communities	Local Economic Development	4 Vibrant and Inclusive Rural Economy

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
			Program mes						
End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	Economy and employment	Outcome 4: Decent employment through inclusive economic growth	Tourism Development Youth employment Service						

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Social protection	Outcome 13: Social Protection	Ocean Economy- Operational Phakisa							
Reduce inequality within and among countries			SMMEs Development (Women and Youth)							

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
N/A	N/A	N/A	Commercialise Small Holder Farmers		N/A	N/A	N/A	N/A		
N/A	N/A	N/A	N/A	Social cohesion and moral regeneration as imperatives for nation building	Governance and Policy	Good Governance	N/A	Good Governance and Public Participation		

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Building safer communities	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Crime Prevention			Putting People first	Safety and Empowerment of Communities		
Ensure healthy lives and promote well-being for all at all ages	Promoting health	Outcome 2: long and healthy life for all South Africans	Presidential Health Summit National Health Insurance						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	Improving education, training and innovation	Outcome 1: Improved quality of basic education.	Promoting Maths and Science as a Career of Choice	Mobilisation with motive to destabilise			Education and Skills Development		
		Build Modern School Infrastructure							

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
Achieve gender equality and empower all women and girls			N/A	N/A	N/A	N/A	N/A			
			Gender Based Violence and Femicide	-						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Fighting corruption	Outcome 3: All people in South Africa are and feel safe & Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	N/A	Crime and corruption prevention strategies	N/A	N/A	N/A		

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK BASICS	TO	DGDS	KPAs	STRATEGIC GOALS
	Transforming society and uniting the country	Outcome 14: Transforming Society and Uniting the Country	N/A	N/A	N/A	N/A		N/A		
Make cities and human settlements inclusive, safe, resilient and sustainable	Transforming human settlement And the national space economy	Outcome 8: Sustainable human settlements and improved quality of household life	N/A	Land issue	Spatial Equity	N/A		Spatial Integration Facilitating and Security of Tenure	Cross Cutting Issues	6 Spatial Equity and Environmental Sustainability

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Take urgent action to combat climate change and its impacts	Building environmental sustainability and resilience	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.	N/A	N/A	Environmental Sustainability	N/A	Environmental Sustainability		

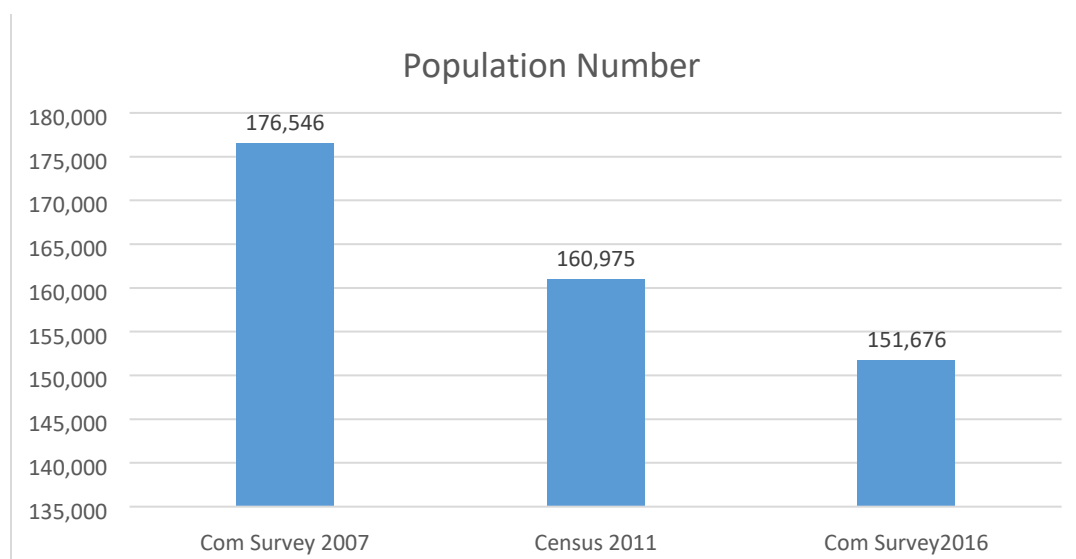
3 Chapter 3 Situational Analysis

3.1 Demographics

3.1.1 Population

According to Community Survey of 2016, Umzumbe Municipality has a total population of 151 676 with males accounting for 47.8% and females accounting for 52.2%. Ward 03 is the most populated ward with a total population of 10094 people and ward 17 with the least number of people at 5856.

The graph below depicts a trend of the population growth within the municipality. There has been a gradual decline from 176 546 in 2007 to 160 975 in 2011 (that is 8.8%) and from 160 975 in 2011 to 151 676 in 2016, (that is 5.8%) decrease. This indicates that over the past five (5) years the population of Umzumbe Municipality has been decreasing by more than 5%. This pattern could be attributed to the phenomenon of rural-urban migration as the municipality faces a huge service delivery backlog and a lack of access to socio-economic opportunities. The incorporation of two (2) voting districts into Ubuhlebezwe Local Municipality could have been one, among other possible factors for 2011-2016 population decline. From these trends, it is very clear that the municipality needs to lobby other stakeholders to roll out a massive rural development strategy aimed at keeping people within the municipal boundaries and emphasis on socio-economic opportunities. This will include the building of shopping facilities, education, sport and health facilities.

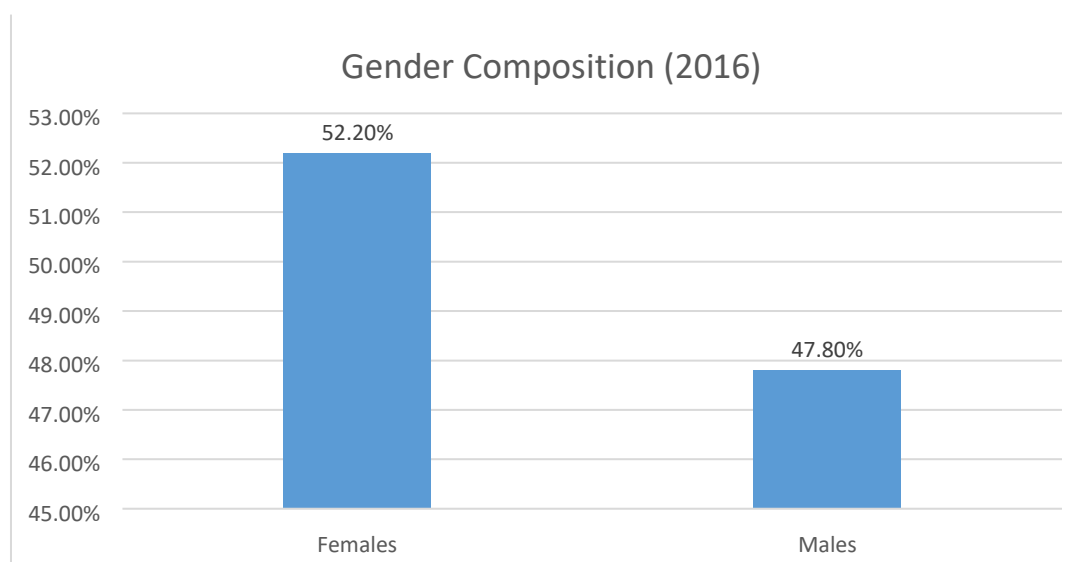


Population

Source: Com Survey, 2016

3.1.2 Gender Composition

It is also evident that females outnumber males across the entire municipality. One major factor contributing to this phenomenon could be that traditionally, men tend to travel to major urban centre in search for economic opportunities to sustain their families whilst women remain behind looking after children and homesteads.

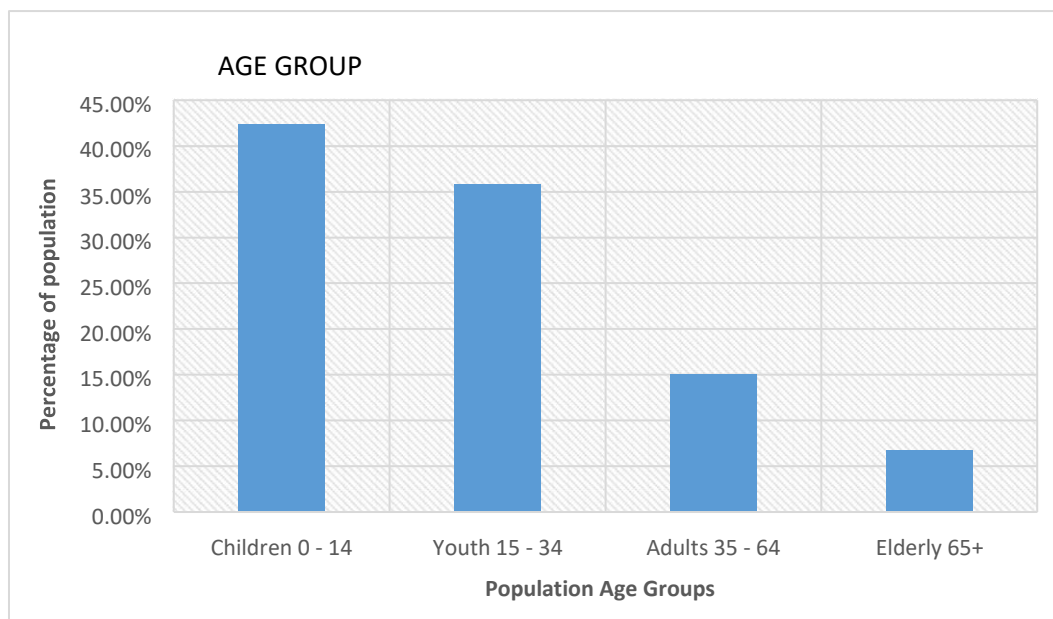


Gender Figures

Source: Com Survey, 2016

3.1.3 Age Group

The below table indicates the different age groups against population. Evidently, Umzumbe is a growing population meaning that most of the people in the municipality are children aged form 0-14 followed by the age group of youth 15-34 then adults 35-64 and least population being that of the elderly group. The cause may be a wide range of factors such as rural – urban migration for the adults, looking for jobs to support their families and then mostly due to teenage pregnancy. It is a trend that women and girls from rural areas do not practice birth control measures mainly because there is a lack of health and information centres. Another reason may be that there are many child-headed households where parents or adults have passed on due to communicable diseases, leaving the children with no guardian.



Age Group

Source: Stats SA, 2016

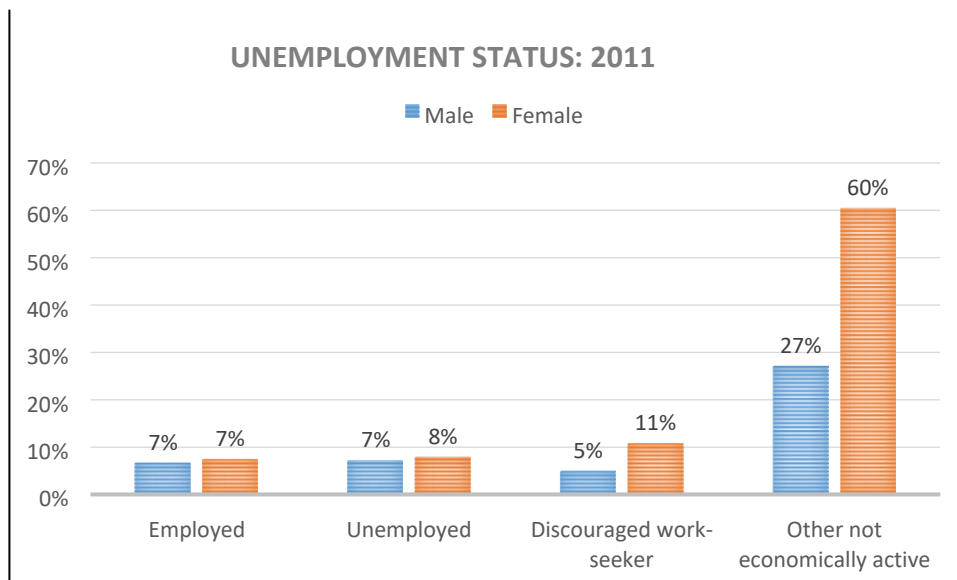
3.1.4 Population Group

In terms of the population group, the demographics point to a situation whereby black majority makes up a huge percentage as opposed to the other races. This may be some of the apartheid regime's legacies of separate development or development across racial lines. Manifestation of apartheid spatial legacies that planned and placed people across racial lines: fragmented planning and segregation.

Population Group			
Black African	Coloured	Indian/Asian	White
99.7%	0.2%	0%	0.1%

3.1.5 Employment Status

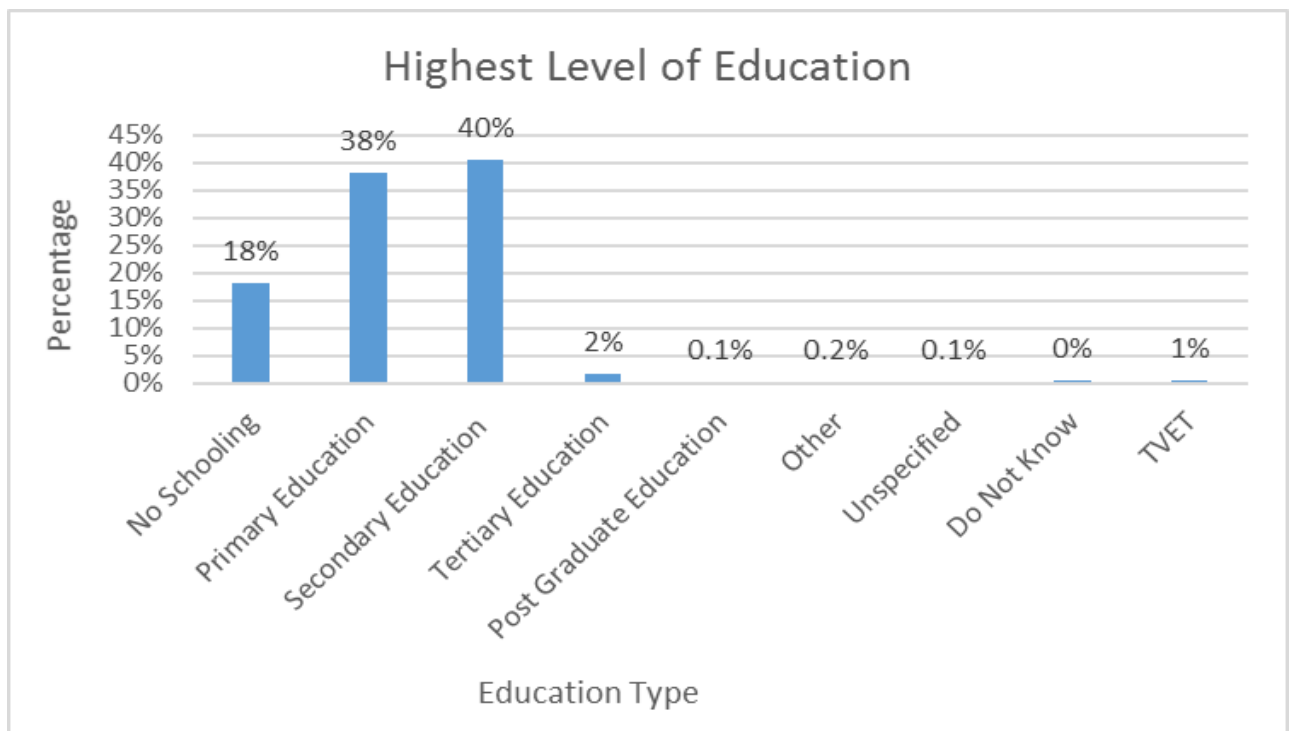
Census 2011 revealed that of the people (90 603) who were eligible to work, only 14% were employed, 15% unemployed, 16% discouraged work-seekers and 87% not economically active. In this situation, women seem to be worse off than men.



Unemployment Status

Source: Census, 2011

3.1.6 Education Levels



Education Level

Source: Community Survey 2016

Education level		
No Schooling	18%	27579
Primary Education	38%	58054
Secondary Education	40%	61341
Tertiary Education	2%	2431
Post Graduate Education	0.1%	189
Other	0.2%	322
Unspecified	0.1%	148
Do Not Know	0%	710
TVET	1%	902
Total	100%	151674

The majority of the population is the youth which also attests as to why there is a high number of people with a primary education and secondary education. Poverty and lack of funding are some of the main reasons why children cannot further their education at tertiary level.

3.1.7 Poverty Status

		Male				Female		
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7	5	2
Other not economically active	24301	41	21	34	30130	41	40	33

		Male				Female		
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6

Discouraged work-seeker	4363	4	5	-	5287	7	5	2
Other not economically active	24301	41	21	34	30130	41	40	33

Source: Community Survey 2016

		Male				Female		
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7		2
Other not economically active	24301	41	21	34	30130	41	40	33

Household Income

Source: Stats SA 2016



Income per Household

Source: Stats SA 2016

The above graph shows the percentages against the income per household earned within Umzumbe municipal area. This graph further shows that the highest income earners are between R9 601 – R 19 600 sitting at 25% which accounts for a quarter of the total population. This graph also shows the level of poverty in the area and grants may be a contributing factor to this.

3.2 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.2.1 Municipal Institutional Capacity (Human Resource Strategy)

The municipality has 128 posts on the organogram, 22 being the vacant posts and targeted posts within the next term of office. About 17 positions have been filled in the 2018/19 financial year. All critical positions were filled by the municipality in the 2018/2019 financial year. Those that were filled are; the Municipal Manager, Director Technical Services, Director Social and Community together with the Director Corporate Services Posts.

The Director Planning and LED post has been removed due to budget constraints. Moreover, in the past financial year the municipality has attempted to fill some of the posts that became vacant on the organogram. Furthermore, some of the posts that were filled and met the target of the Human resources department for the 2018/19 financial year are:

	Directorate	Position
1	Technical Services	<ul style="list-style-type: none"> • Water Cutter operator • Roller Operator • Foreman
2	Finance	<ul style="list-style-type: none"> • 3X Finance Interns
3	Office of the Municipal Manager	
4	Corporate	
5	Social and community Services	

The enactment of Spatial Planning and Land Use Management Act, 16 (Act No. 16 of 2013) brought about institutional reforms in municipalities to be able to deal with issues of municipal planning in a professional and organized manner. The elements of reforms include the establishment of Municipal Planning Tribunal composed by properly qualified personnel. In order to minimize the capacity challenge, the Umzumbe Municipality has entered into a joint Municipal Planning Tribunal with the neighbouring municipality being Umdoni. Even so, the municipalities have been struggling to attract

professionals who will sit in the tribunal. With regards to the establishment of an Appeals Tribunal, the municipality will use the Executive Committee as an interim measure until such time that the council is able to recruit professionals to sit in the Tribunal.

The Development Planning Unit is still faced with a challenge of enforcing By-Laws and the Scheme, as there are no dedicated and trained personnel (Peace Officers) to deal with issues of enforcement. The municipality is in the process of establishing a Municipal Police Services Section which will provide enforcement services that will also be used in the full implementation of the by-laws and give effect to the already existing town planning scheme. However, as an interim measure, the Development Planners will be executing the functions of Peace Officers as required by SPLUMA where they can and to ensure full land use enforcement and compliance with the scheme. Furthermore, there are also positive stories in that the municipality is now able to perform its constitutional competence of Building Regulations following the appointment of the Building Control Officer.

3.2.2 Unemployed Graduate Programme

In aligning with government priorities for skills development, the municipality has recruited 10 unemployed graduate in the 2018/19 financial year. The programme runs for a duration of 12 and 24 months within which the trainees acquire experimental training in their respective career fields. the project, as a way of providing experiential learning for the graduates. Furthermore (5) Interns were recruited under Finance Department for a period of two (2) years using the Finance Management Grant (FMG) of which will end in October 2020.

3.2.3 Trainee Fighters

Further to the above-mentioned skills development programme, the municipality has recruited an additional four (4) firefighting trainees. The trainees will assist the Disaster Management Unit which is currently under staffed and experiences issues in responding to emergencies.

3.2.4 Organisational Structure: Organogram

The Municipality has developed and reviewed numerous policies aimed at ensuring the operation of the municipality. Among the policies that were adopted was the Human Resource Policy which deals with issues among others staff recruitment, and training. The staff training further finds expression in the Skills Development Policy which seeks to capacitate employees to help them discharge their duties with excellence. The Human Resource Section has prioritized posts which will be filled in the 2019/20 financial year. These will be available for publication once Council approves

3.2.5 Powers And Functions

Umzumbe Local Municipality has the function and powers assigned to it in terms of sections 156 and 229 of the Constitution of the Republic of South Africa, read with Part B of Schedule 4 and 5 of the Constitution. The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day-to-day service delivery functions to the local municipalities.

The Provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services. With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality.

Whilst the Local Municipality is responsible for day-to-day planning, it is also in liaison with the District for advice and support. Amongst other things, the powers and functions of the municipalities are as indicated in the table below.

UMZUMBE MUNICIPALITY FUNCTIONS	DISTRICT FUNCTIONS	SHARED SERVICES
<ul style="list-style-type: none"> • Building Regulations • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking • Facilities for the accommodation, care and burial of animals • Fences and Fencing • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Public Places • Street Trading • Cemeteries, Funeral Parlours and Crematoria. • Refuse Removal, Refuse Dumps and Solid Waste disposal • Municipal Planning • Municipal Public Works • Municipal roads 	<ul style="list-style-type: none"> • Municipal Health Services • Water and Sanitation services • Air Quality Management 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport • Markets • Municipal Abattoirs • Disaster Management services

Even though the Municipality is conferred with the above powers and functions, Umzumbe is unable to perform some of the functions due to human resource and finance capacity constraints. Currently the municipality is performing the following functions.

- Building Regulations
- Storm Water Management System in Built up Areas
- Trading Regulations
- Refuse Removal
- Traffic (in process)
- Fences and Fencing
- Local Sports Facilities
- Public Places
- Local Economic Development
- Municipal Planning
- Disaster Management
- Municipal roads and public works
- Control of Undertakings that sell Liquor to the Public
- Municipal Parks and Recreation

3.2.6 Municipal Policies

Table indicating Current Policies adopted

No	Name of the Policy/Sector Plan	2013/2014 D=Development R= Review N= No Action	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
1	GIS Policy	D	R	N	N	N	N
2	Investment Policy	D	R	R	N	N	N
3	Farewell Policy	D	R	R	N	N	N
4	Skills Retention Plan	D	R	R	N	N	N
5	Poverty Alleviation Strategy	D	R	R	N	N	N

No	Name of the Policy/Sector Plan	2013/2014 D=Development R= Review N= No Action	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
6	IT Framework	D	R	R	R	R	N
7	IT Disaster Recovery Plan	D	R	R	D	D	N
8	Human Resource Development Strategy	D	R	R	N	N	N
9	Political Office Bearer's Vehicle Policy	D	R	R	N	N	N

No	Name of the Policy/Sector Plan	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
		D=Development	D=Development	D=Development	D=Development	D=Development	D=Development
		R= Review	R= Review	R= Review	R= Review	R= Review	R= Review
		N= No Action	N= No Action	N= No Action	N= No Action	N= No Action	N= No Action
10	Extended Public Works Programme Policy	D	R	R	N	N	M
11	Enterprise Risk Management Plan	D	R	R	N	N	N
12	Community Participation Strategy	D	R	R	N	N	N
13	Public Participation Plan	D	R	R	N	N	N

No	Name of the Policy/Sector Plan	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
		D=Development	D=Development	D=Development	D=Development	D=Development	D=Development
		R= Review	R= Review	R= Review	R= Review	R= Review	R= Review
		N= No Action	N= No Action	N= No Action	N= No Action	N= No Action	N= No Action
14	ICT governance framework and strategy	N	D	R	N	R	R
15	Occupational Health and Safety	N	D	R	N	N	N
16	Uniforms and Protective Clothing	N	D	R	N	N	N
17	Educational Financial Assistance Policy	N	D	R	R	R	N

No	Name of the Policy/Sector Plan	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
		D=Development	D=Development	D=Development	D=Development	D=Development	D=Development
		R= Review	R= Review	R= Review	R= Review	R= Review	R= Review
		N= No Action	N= No Action	N= No Action	N= No Action	N= No Action	N= No Action
18	Recruitment and Selection Policy	N	D	R	R	R	N

Table indicating 2014/15 financial year adopted policies

No	Name of Policy	Completed	Date of Adoption
1	ICT Maintenance Procedure, Capacity and Replacement Policy	Complete	30 June 2015
2	Confidential reporting of allegations of financial misconduct Policy	Complete	30 June 2015
3	Employment Equity Plan	Complete	30 June 2015
4	Town Planning Tariff Policy	Complete	30 June 2015
5	Draft Policy on Ward Committee out of pocket	Complete	30 June 2015
6	Employment Equity Policy	Complete	30 June 2015
7	Leave Policy	Complete	30 June 2015
No	Name of Policy	Completed	Date of Adoption
8	Lease Policy	Complete	30 June 2015
9	Fleet Management Policy	Complete	30 June 2015
10	Catering Policy	Complete	30 June 2015
11	Health and Safety Policy	Complete	30 June 2015
12	Induction Policy	Complete	30 June 2015
13	ICT Asset Management Policy	Complete	30 June 2015
14	Indigent Register	Complete	30 June 2015

Table indicating 2015/16 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1	Workplace Skills Plan	Development Stage	4 th Quarter
2	Educational Financial Assistance Policy	Development Stage	2 nd Quarter
3	Recruitment and Selection Policy	Development Stage	2 nd Quarter

4	ICT Strategy	Development Stage	3 rd Quarter
5	Confidential Reporting of Allegations of Financial Misconduct Policy	Development Stage	4 th Quarter
6	Review of ICT Policy		
7	Records Management Policy	Development Stage	4 th Quarter
8	Registry Procedure Manual		
9	Marketing Strategy	Development Stage	3 rd Quarter

Table indicating 2016/17 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1.	Occupational Health and Safety Plan	Development stage	Quarter 4
2.	Telephone and Cellphone Policy	Review	Quarter 4
3.	ICT Portfolio Management Framework	Development stage	Quarter 4
4.	ICT Management Framework	Development stage	Quarter 4
5.	Comprehensive PMS Policy		
6.	Marketing Strategy	Development stage	Quarter 4
7.	LED Strategy	Review	Quarter 4
8.	Informal Traders Tariff Policy	Review	Quarter 4
9.	SCM Policy	Review	Quarter 4

Table indicating 2017/18 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1	Human Resources Policy	Development Stage	4 th Quarter
2	Subsistence and Travelling Policy	Development Stage	4 th Quarter
3	Occupational Health and Safety Plan	Development Stage	4 th Quarter
4	In-service Training Policy	Development Stage	4 th Quarter
5	Registration Fee Policy	Development Stage	4 th Quarter
6	Wellness Policy	Development Stage	4 th Quarter
7	Chronic Illness Policy	Development Stage	4 th Quarter

Table indicating 2018/19 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1	Employee Transfer Policy	Development Stage	4 th Quarter
2	Review Records Management Policy	Development Stage	4 th Quarter
3	PMS Policy	Development Stage	4 th Quarter
4	Review ICT Strategy	Development Stage	4 th Quarter
5	Review ICT Policy	Development Stage	4 th Quarter

6	Risk Management Policy	Development Stage	4 th Quarter
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The human resources department has an adopted Work Skills Plan and Employment Equity Plan. The department further aims to employ a minimum of one disabled person of Coloured/Indian person in upcoming vacancies. In addition to meeting the requirements to comply with the Employment Equity Plan, the municipality has converted two parking bays into disabled parking bays and has also planned to install humps for the ease of access into the municipal building. Furthermore, the municipality has an adopted Human Resource Strategy and unfortunately does not have a stand-alone Human Resource Plan. However, the Human Resource Plan is incorporated into the Human Resource Strategy.

There is a WSP and EEP in place which was adopted by council. The municipality actively implements the WSP by way of training staff and councillors regularly and supporting those employees that further their education. The targets are stipulated in the SDBIP and quarterly scorecards. The Employment Equity Plan is in the form of an implementation plan of which is in the third year of its 5 year target.

3.2.7 Communications

The Municipality has various programmes in place to promote and sell the municipal image. These programmes include Radio Slots by the Mayor in local and national radio shows, Inkanyezi yoMzumbe newsletter, continuous updates of the Municipal intranet and website. Umzumbe Municipality has day-to-day programmes and projects of the municipality which are aligned with the IDP's long term strategy. Umzumbe municipality has embarked on the process of drafting its Marketing strategy, as means of improving and expanding its contact with the community and relevant stakeholders.

3.2.8 Vacancy Rate

The municipal ranking and its salary structure makes it difficult for the municipality to keep and retain highly competent employees. The continuous resignation of staff is evident to this phenomenon. The Human Resource section is however committed to the filling of vacant posts.

Table Indicating Vacancy Rate for Managers

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S56 Managers (excluding Finance Posts)	4	1	25.00
Senior management: Levels 13-15 (excluding Finance Posts)	5	0	0.00
Manager: (excluding Finance posts)	12	1	8.33
Manager: (Finance posts)	3	0	0.00
Total	26	2	7.69

Table showing Organizational Vacancy Rate

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Communication Mayoralty & Youth Development	0	20	15	4	20.0
Internal Audit	2	2	2	0	0.0
Waste Management	1	2	1	1	50.0
Housing	1	2	1	1	50.0
Roads	6	15	13	2	13.3

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Planning (Strategic & Regulatory)	3	4	4	0	0.0
Local Economic Development	5	9	4	5	55.6
Community & Social Services	3	3	3	1	33.3
Finance	14	17	14	3	17.6
Disaster Management / Fire & Rescue	4	6	4	2	33.3
Human Resources	2	4	3	1	25.0
Auxiliary Services		28	23	5	17.9
Legal Services	1	1	1	0	0.0
ICT Unit	2	3	2	1	33.3
Totals	98	116	90	26	22.4

Skilled Staff

The municipality is committed in employing skilled staff, therefore the Attraction and Retention policy being developed seeks to strengthen the current staff and attract competent individuals to complement the municipal mandate.

3.2.9 Information Technology

The Information Communication Technology Policy was first adopted on the 23 March 2013 and has been reviewed and adopted in order to accommodate additional staff members linked to the system, introduce risk management procedures and up to date software. A back-up server was procured for emergency and safe storage of municipal information. The IT Section recently installed Wi-Fi connection within the municipal premises to improve internet connectivity. The ICT Unit aims to ensure that all departments have accessibility to the correct and accurate data internally and externally. The ICT framework has also been reviewed and adopted by Council.

The IT Unit purchased laptops and 3G Modems for all Municipal Councillors in order to reduce the printing of agendas and to speed up communication.

3.2.10 Organisational & Individual PERFORMANCE MANAGEMENT SYSTEMS

Organisational Performance Management Systems

Section 38 of the MSA requires a municipality to (a) establish a performance management system that is

- i) commensurate with its resources;
 - ii) best suited to its circumstances; and
 - iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- a) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - b) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - c) administer its affairs in an economical, effective, efficient and accountable manner.

In adhering to the abovementioned, the municipality has structures in place for effective implementation of the act. These structures are the TOP MANCO, Executive Council, Municipal Public Accounts Committee, Audit Committee and Performance Assessment Committee.

After the development of the Service Delivery and Budget Implementation Plan, the municipality then develops the scorecards with performance targets and budget, performance indicators, and responsible departments which becomes a tool to monitor and evaluate performance of the municipality. The SDBIP scorecards are further placed on the municipal website for the members of the public to gain access. The Mayor further conducts mayoral izimbizo's to give members of the community a feedback or progress report on the implementation of IDP projects and programmes. The following table indicates the types of reports, structures and time intervals of evaluating performance.

Individual Performance Management System

Section 57 of the Municipal Systems Act states that (1) A person to be appointed as the municipal manager of a municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only –

- a) in terms of a written employment contract with the municipality complying with the provisions of this section; and
- b) subject to a separate performance agreement concluded annually as provided for in subsection (2).

2) The performance agreement referred to in subsection (1)(b) must-

- a) (i) be concluded within 60 days after a person has been appointed as municipal manager or as manager directly accountable to the municipal manager, failing which the appointment lapses: Provided that, upon good cause shown by such person to the satisfaction of the municipality, the appointment shall not lapse; and
- (ii) be concluded annually, thereafter, within one month after the beginning of each financial year of the municipality.

The Municipality conducts Performance Assessment for Section 54 and 56 Managers after the adoption of the Annual Report. The Individual Performance are aligned to the Goals, strategies and objectives from the IDP.

Reports	Structures	Interval
MFMA Section 71	Exco, MPAC, Audit Committee and Council	Monthly and Quarterly
Quarterly Reports	EXCO, Performance Audit Committee, and Council	Quarterly
Mid-Year Performance Report	EXCO, MPAC, Audit Committee and Council, Provincial and Treasury	Mid-yearly
Section 54 & 56 Managers Performance Assessment	Mayor. Ward Committee Member, Municipal Manager Umzumbe, Municipal Manager from another LM, Audit Committee Member, Portfolio Chairperson	Annually
Annual Performance Report and Annual Report, and Annual Financial Statement	Top Manco, EXCO, MPAC, Audit Committee, Council, Auditor General, COGTA, Provincial and National Treasury, Provincial Legislator. Community and Performance Assessment Panel.	Annually

3.2.11 Skills Development Plan

The Human Resource policy emphasizes the development of the Work Place Skills Plan. Through the development of the Work Place Skills plan was the appointment of personnel to ensure implementation of the policy. The Skills Development Facilitator is responsible for organising trainings and short/long courses for councillors and officials. During the 2018/19 financial year, the following trainings were conducted with municipal employees:

Courses

Date /Year		Course	Name of Employees
2018	UNISA	BCOM Accounting	Themba Ngilande
2018	UNISA	BA: Government, Administration and Development	Philani Nzama
2018	UNISA	Supply Chain Management and Operations	Phakamisile Msimango
2018	UNISA	BCOM: in Financial Management	Mthembeni Sithole
2018	UNISA	Advance Diploma in Accounting Sciences	Pinky Mthembu
2018	UNISA	Advance Diploma in Accounting	Njabulo Jwara
2018	UNISA	LLB	Zamokwakhe Ndovela
2018	UNISA	BCOM in Financial Management	Mlungisi Ncama
2018	UNISA	Basic Electrical Training	Siphiwe Sosibo
2018	UKZN	Masters in Business Administration	Mahlatse Phosa
2018	MANCOSA	Post Graduate Diploma in Business Administration	Zekhethelo Mshengu

Trainings

Date	Course	Number of Employees
22-26 January 2018	Records Management Course	2
12- 16 February 2018	Fire Fighter 1 and Hazmat Awareness	1
21- 23 February 2018	Minute Taking, report Writing Responsibilities of a PA	7
22 February 2018	Hezchem Training	2
21 – 25 February 2018	Fire Fighter 1 and Hazmat Operation Challenge	1
04 – 08 June 2018	Introduction to Computer	10
25 – 29 June 2018	Advance Microsoft Excel	16
26 – 28 June 2018	First AID Level 1	14
03 -07 December 2018	Basic GIS Training	04

The table above depicts the different training and courses that municipal employees, councillors and traditional authorities have attended in an attempt to uplift and enhance the overall development and skills of the municipality.

The municipality also ensures that all the service providers doing work with the municipality employ local youth to impart knowledge and the much-needed skills to enable them break through to the corporate world.

3.2.12 Institutional Arrangements

The Institutional arrangement of the Municipality is divided into two categories namely:

Council: the structure in which the executive and legislative authorities of a municipality are vested. The roles of Council amongst others are the approval of policies, budget and IDP, by-laws etc.

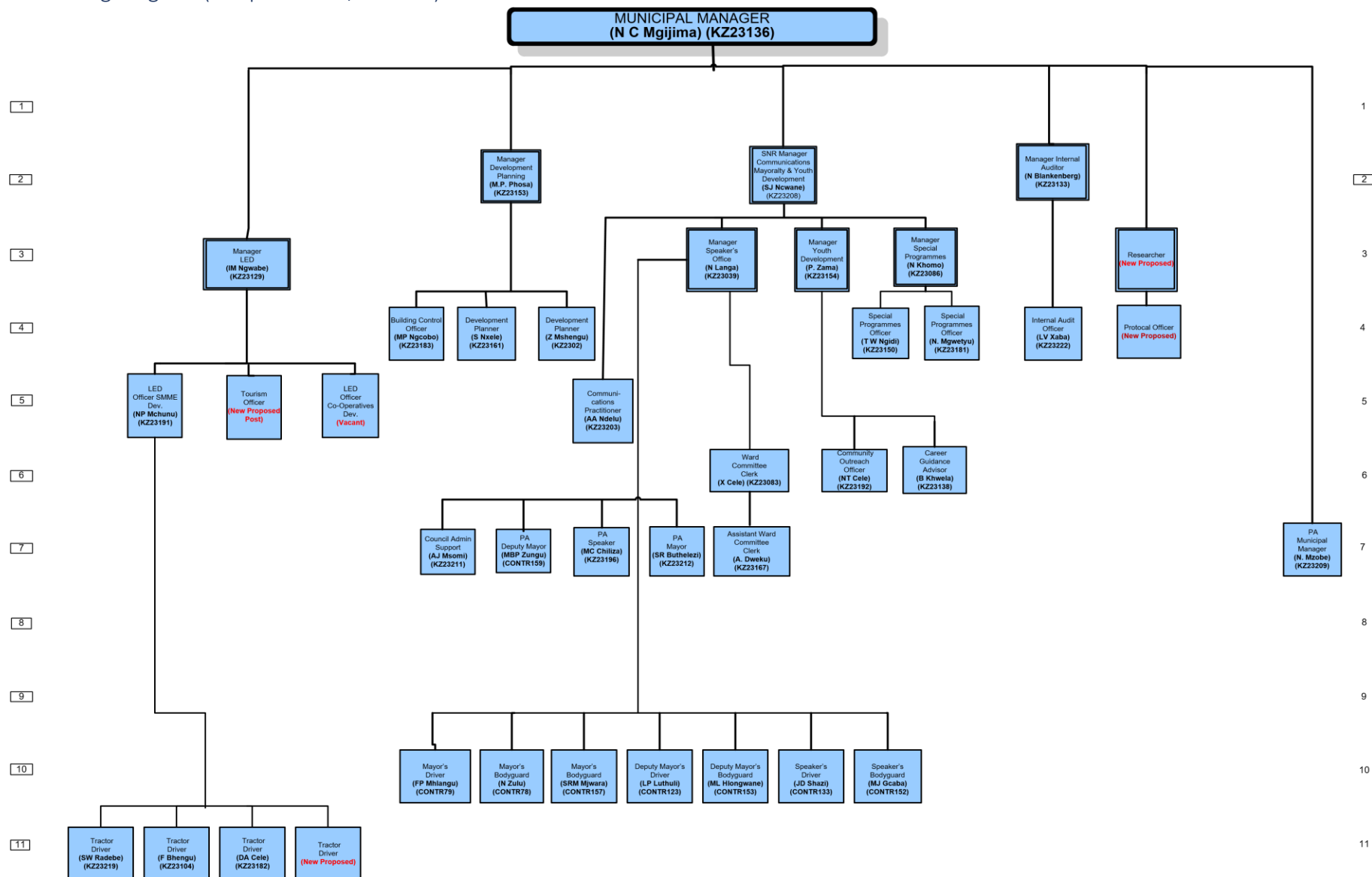
Administration: is headed by the Municipal Manager. The municipality has five administrative departments, being Finance, Office of the Municipal Manager, Technical Services, Corporate Services, and Social Development and Community Services. The Municipal Manager is responsible for, among others, the efficient and effective operations of all departments. Below is a table showing municipal departments, responsibilities and responsible officials.

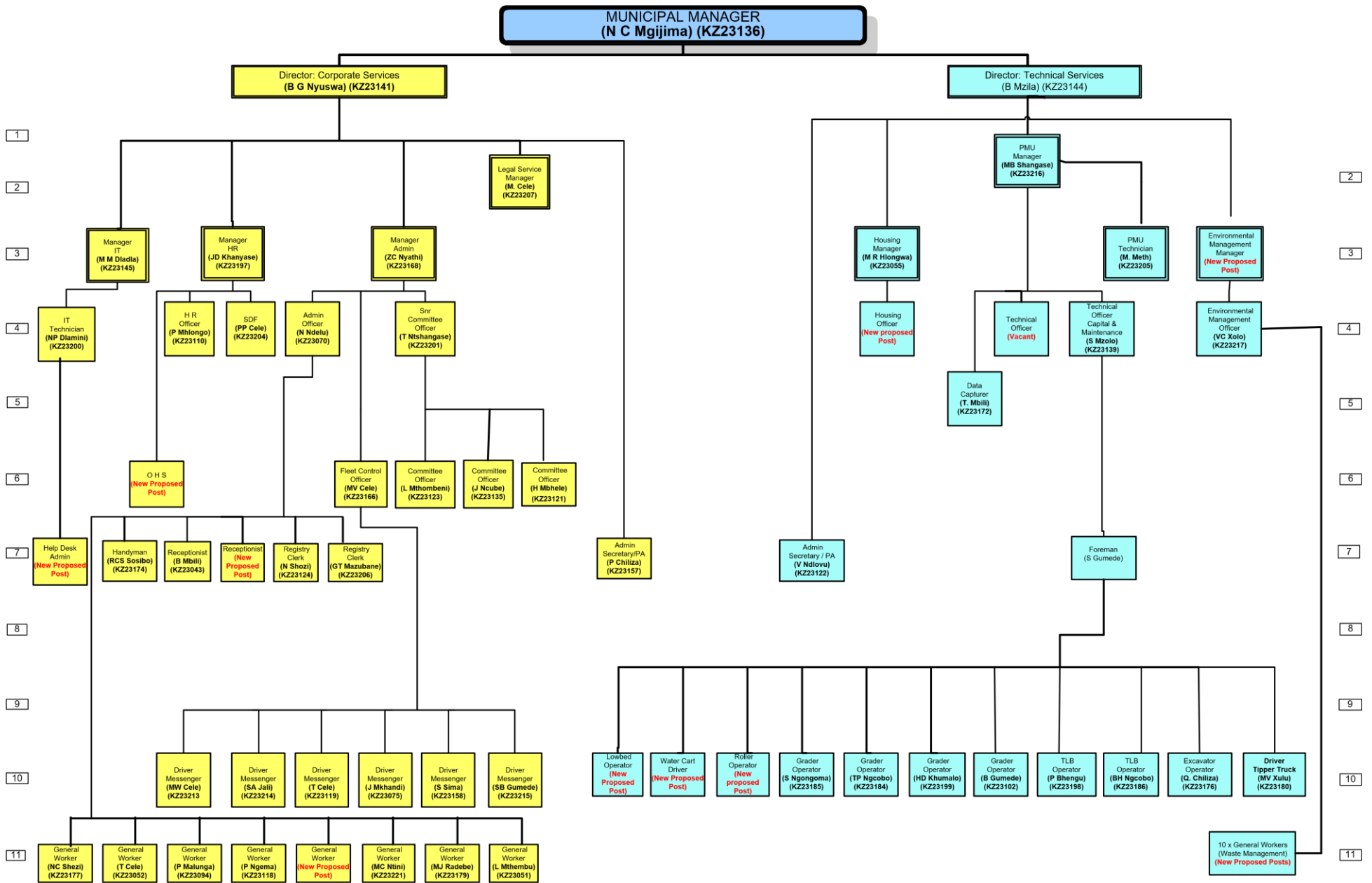
Department	Responsibilities	Designated Official
Office of the Municipal Manager	<p>The office of the Municipal Manager is responsible for the following services: Development Planning, Internal Audit, Local Economic Development, Communications, Mayoralty, Youth Development and Special Programmes.</p> <p>Development Planning – this section is responsible for Strategic Planning, Performance Management System, Building Control, Geographic Information Systems, Spatial Planning and Land Use Management.</p> <p>Local Economic Development – the section is responsible for SMME development, tourism development, agriculture development, training of cooperatives together with arts and cultural functions. It facilitates and co-ordinates activities and programmes that would yield shared economic growth and marketing of the municipality.</p> <p>Internal Audit - The purpose of the Internal Audit activity is to assist the Accounting Officer and Senior Management in achieving their objectives and to discharge their responsibilities by providing an independent, objective assurance and consulting services designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>In fulfilling its purpose, Internal Audit's primary role is to provide an independent and objective assurance to the Accounting Officer (Municipal Manager), and Council via the Audit Committee, on risk management, control and governance, by measuring and evaluating the effectiveness of these controls and systems in achieving the municipality's agreed objectives.</p> <p>In addition, internal audit provides assurance to management on systems that they are responsible for and assist management in making improvements to these systems.</p> <ul style="list-style-type: none"> - Risk management, control and governance comprise the policies, procedures and operations established to ensure: 	Municipal Manager

Department	Responsibilities	Designated Official
	<ul style="list-style-type: none"> ○ the achievement of objectives; ○ the appropriate assessment of risk; ○ the reliability of internal and external reporting and accountability processes; ○ compliance with applicable laws and regulations; and ○ Compliance with the behavioural and ethical standards set for the municipality. <ul style="list-style-type: none"> - Internal audit also provides an independent and objective consultancy service specifically to help management improve the organization's risk management, control and governance. Such consultancy work contributes to the recommendation which internal audit provides on risk management, control and governance. - Establishment and maintenance of the system of internal control remains the responsibility of management under the oversight of the Council of the municipality. <p>Communications, Mayoralty, Youth Development and Special Programmes – main functions of the section are to plan, develop and implement strategies and projects in order to achieve a coordinated internal and external communication process, support the administrative functioning of the Mayor's Office. The section also implements programmes and policies aimed at developing the youths, children, elderly and differently abled people.</p>	
Corporate Services Department	Corporate Services Department is composed of four (4) sections. These are Human Resources, Information and Communication Technology, Administrative Support and Legal Services Sections with different legislative mandate. The department is mainly operational in nature. It provides strategic direction and support to the services departments, thus by ensuring that human/physical resources are in place to enable the municipality to meet its service delivery objectives.	Director: Corporate Services
Financial Services Department	The Department is responsible for managing the financial administration of the municipality. It comprises of sections i.e. Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management .	Chief Financial Officer
Technical Services Department	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality and further Environmental protection and management. It consists of three units namely, Housing Unit, Environmental Management and. Project Management Unit	Director: Technical Services

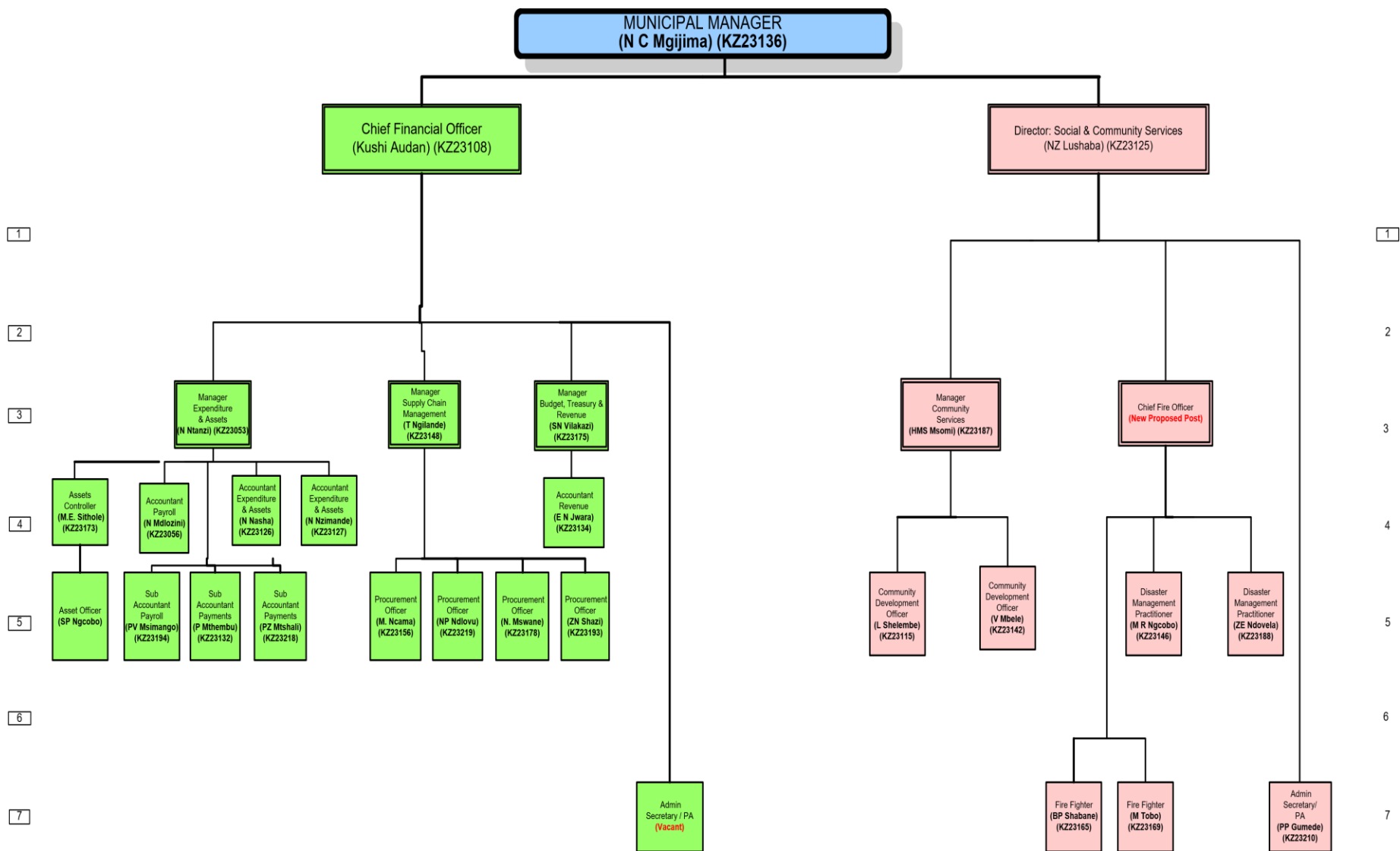
Department	Responsibilities	Designated Official
Social and Community Service	The Department comprises of two units namely, Community Services and Disaster Management . The Community Services section works closely with the community in eradicating poverty, development of NGOs, CBO and providing social cohesion. Disaster Management responds to issues of natural disasters, safety hazards and community support in unplanned circumstances.	Director Social and Community Services

3.2.13 Organogram (Adopted 2018/2019 FY)





N.C. Mgijima – Municipal Manager



3.2.14 Proposed Posts (New Organogram)

Department	Title
Office of the Municipal Manager	<p>Researcher</p> <p>LED Officer Rural Development</p> <p>Tourism Officer</p> <p>LED Officer Co-operatives Development</p> <p>2x Tractor Driver</p> <p>Sports Officer</p>
Corporate Services	<p>Occupational Health and Safety Officer</p> <p>Help Desk Admin</p>
Technical Services	<p>Housing Officer</p> <p>Technical Officer</p> <p>Environmental Management Manager</p>
Social Development and Community Services	<p>Chief Fire Officer</p> <p>Supervisor</p> <p>Cashier</p> <p>2 Examiners</p> <p>2 Clerk</p> <p>4 Caretakers for sports fields</p> <p>Chief Fire Officer</p> <p>4 Fire Fighters</p>

3.2.15 Swot Analysis: Municipal Transformation & Institutional Development:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Administrative leadership • Timeous sitting of council meetings and council meeting • Well - resourced sound fleet management • Wi-Fi network installed • Back - up server • Functioning Intranet • Improved Internet connectivity • Virus controlled management • Appointment of suitably qualified employees • Approved and implemented WSP to enhance capacity for political heads and employees • Adopted employment equity plan and committed to meet targets 	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Not reviewing policies on time
Opportunities <ul style="list-style-type: none"> • E-filing of municipal documents • Growing IT department • Installation of optic fibre to improve internet connectivity • High turn around for advertised posts 	Threats <ul style="list-style-type: none"> • Limited storage capacity and lack of security • Inability to implement scarce skills policy • Loss of institutional memory • Location of server near toilets • Vacancy of critical posts

3.2.16 Key Challenges

The Challenges in this KPA, in the process of restructuring to ensure the carrying out of developmental responsibility:

- Lack of funds to fill vacant posts on the organogram
- Backlog in developing, reviewing and implementation of policies
- Limited office space and information management
- Inadequate monitoring Performance Management System
- Improper use of Municipal fleet
- Inability to retain and attract suitably qualified employees
- Limited capacity to implement some of the Municipal functions.
- Unable to meet employment equity targets
- Inability to implement scarce skills policy

What are we going to do to unlock and address our key challenges?

- Review of policies organogram on time including Human Resource Policy;
- Staff Recruitment and selection (filling of vacant posts and implementation of unemployed graduates programme);
- Construction of new municipal offices and maintenance of the existing ones;
- Review Performance Management System policy and implementation;
- Implementation of Fleet Management Policy;
- Implementation of Scarce Skills Retention Policy;
- Capacity building- training of staff and councillors;
- Ensure compliance with employment equity plan;
- Acquisition of Information and Communication Technology (computer equipment, licenses etc.);
- Corporate Branding
- Implementation of Batho Pele Programme (Campaigns and Material);
- Legal compliance and management
- Compilation and update of risk register
- Monitor and evaluate municipal performance
- Compile statutory performance reports (APR, MPR, AR)

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

In the next five years the municipality has set itself a goal of Improved Organisational cohesion and Effectiveness and will be achieved through a list of objectives listed hereunder:

- Improved Human Resources systems;
- Improved Information and Communication Technology;
- Administration and fleet management;
- Batho Pele Strategy Implementation;
- Risk free and legally compliant institutional;
- Improved and Effective Performance Management System.

3.3 KPA 2: BASIC SERVICE DELIVERY

3.3.1 WATER AND SANITATION

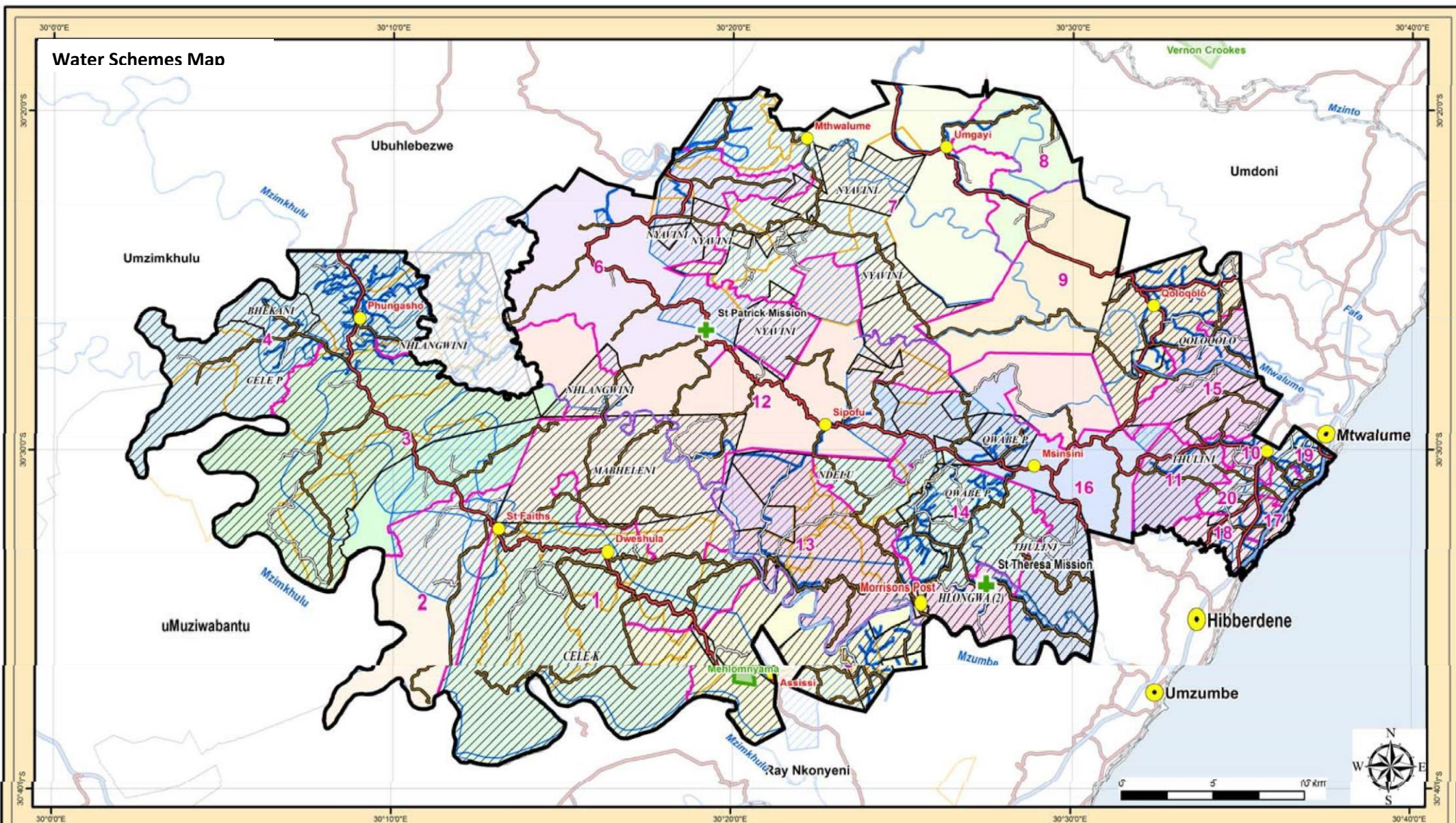
The UGU District Municipality is the Water Services Authority and the Water Service Provider for the District. They are responsible for the provision of water and sanitation services within the district and Umzumbe municipality.

Water Supply Zones

Umzumbe falls within the Mtwalume, Ndelu and Mhlabatshane water supply zones. The Ndelu supply zone is supplied by the Ndelu waterworks from the Umzumbe River and will also be extended in future to include the areas of Ndelu, Qwabe N, KwaHlongwa and parts of Mabheleni and Mathulini of the Umzumbe tribal authority area.

The Mtwalume supply zone is supplied by the Mtwalume waterworks and includes the rural areas of Mathulini and Qoloqolo, as well as the urban coastal areas of Mtwalume, Ifafa Beach and Bazely Beach. The Mhlabatshane supply zone is situated in the Umzumbe Municipality and currently comprises of a number of stand-alone rural schemes (Phungashe, Ndwebu and Assisi schemes), which will in future be incorporated into a single regional water supply scheme. The supply zone covers the area between the Umzimkulu and Umzumbe rivers, from Phungashe in the north-west to Frankland in the south-east.

Water Schemes Map



**UMZUMBE
LOCAL MUNICIPALITY**

SDF REVIEW 2016

Water Schemes

Date: February 2017

- | | | |
|-----------------------------------|------------------|------------------------|
| Umzumbe Local Municipality (2016) | National Roads | Councilor Wards (2016) |
| External Main Centres | Provincial Roads | Traditional Areas |
| Nodes | District Roads | Izigodi Boundaries |
| Missions | Local Roads | Bulk Water Supply |
| Main Rivers | Railway Line | Water Schemes |
| | Conservation | |

Town & Regional Planners:



GIS Consultants:



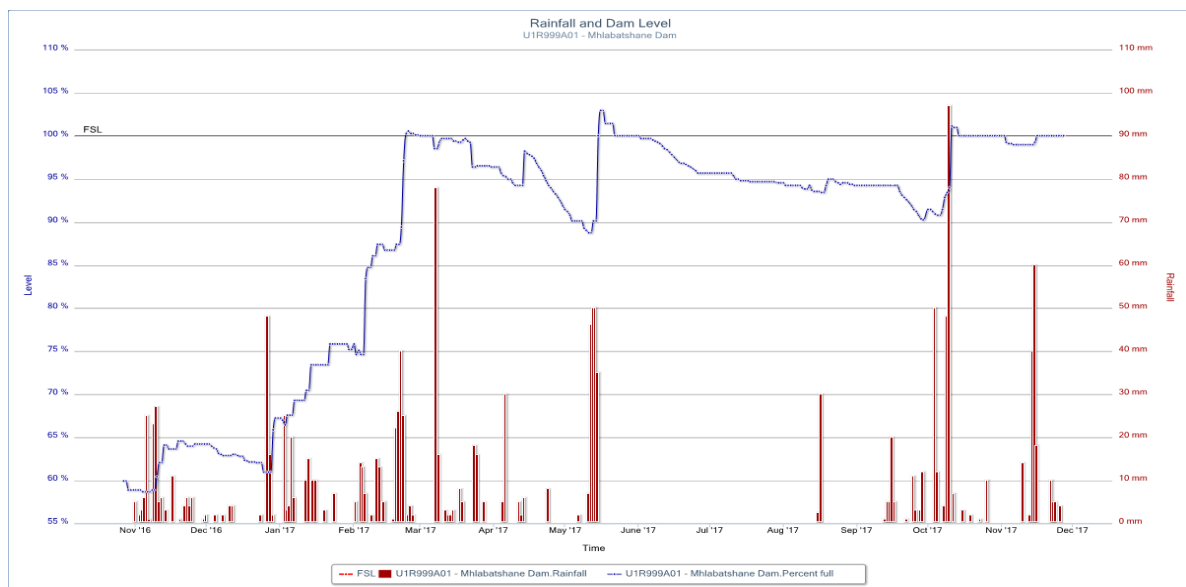
GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants

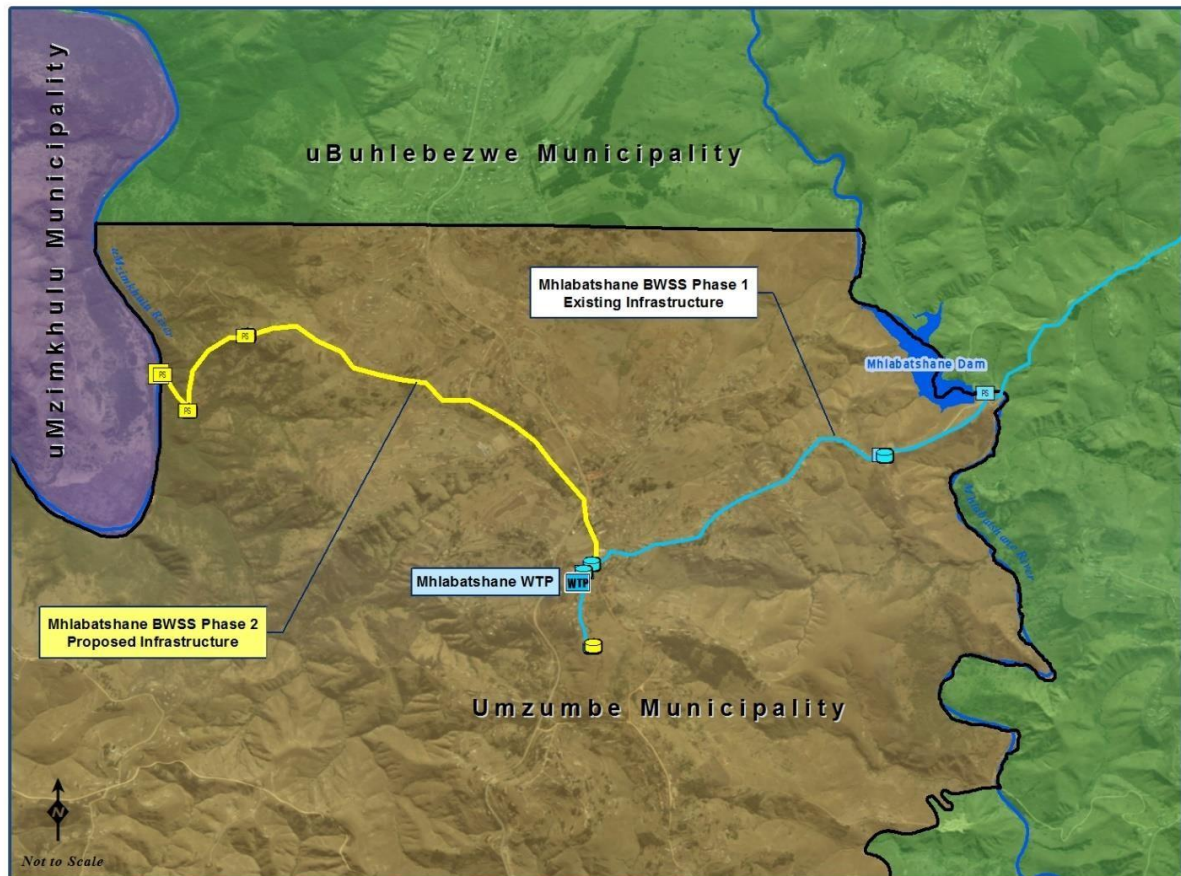
P.O. Box 1201, Mthatha 6101
TEL: 033 300 0000 CELL: 082 452 4072
EMAIL: info@geosystems.co.za

Water Resources

Umzumbe municipality is located in the South Coast catchment, which includes the Umzumbe, Mtwalume and Mpambanyoni Rivers, it must be noted with caution that all rivers and Dams within Umzumbe municipality are experiencing water shortages and perennial rivers and dams are drying up due to the draughts in the province and the country as a result of severe climate change. Currently, the catchment of the said rivers is experiencing a small deficit, and mostly during holiday peak season. The provision of off-channel storage can minimise this problem. Groundwater is available, but still undeveloped resource, which can be very valuable to rural communities. However, the sustainable use of this resource is very important and the use thereof should be monitored continuously due to draughts experienced.

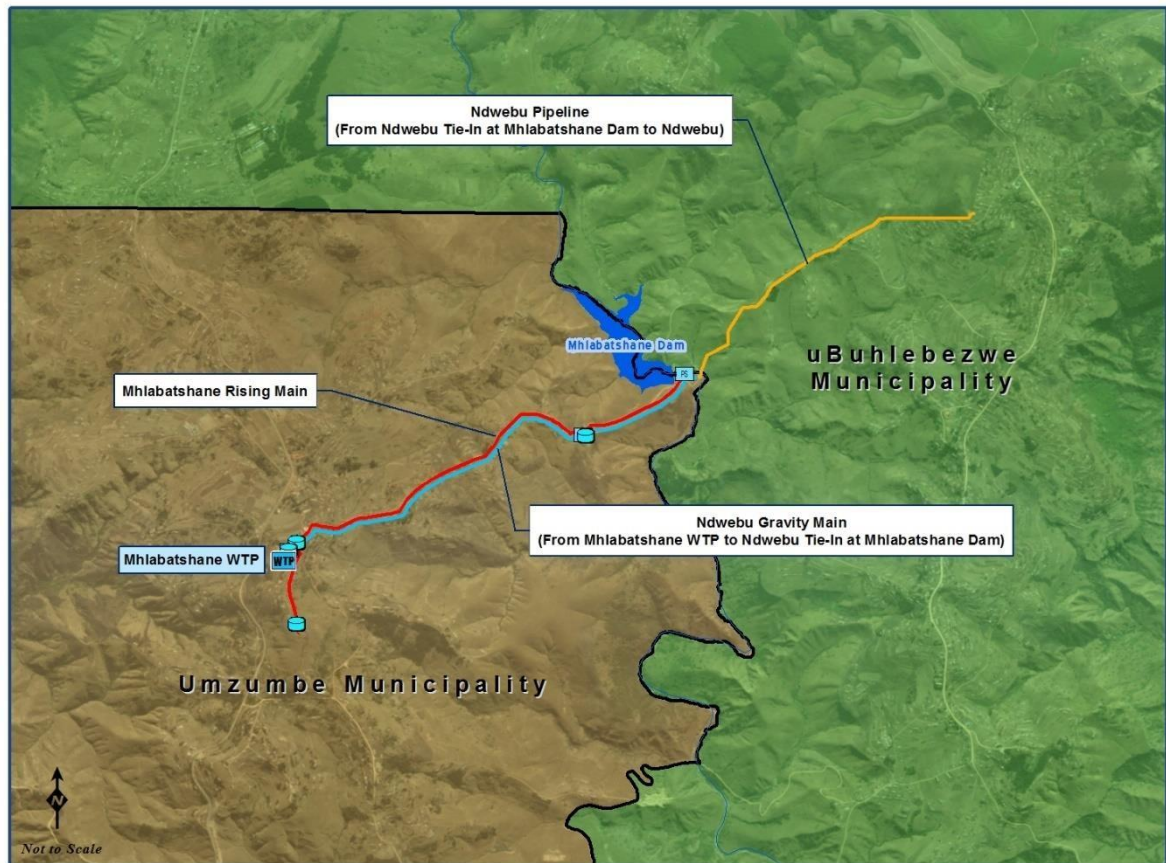
Umngeni water, which is a bulk water services authority, is currently undergoing plans for the Mhlabatshane dam which has a water capacity of 1.5million m³ and had 100% status as of November 2017. Given the drought situation in the country this initiative is applauded as it shows that the water supply system in the area is stable for now. This expansion of the dam is estimated to take off from 2018/19 and is expected to be completed by the 2048/49 financial year. Table below indicates the Mhlabatshane dam level in the 2017 year





Source: Umngeni Water Services Authority 2017

The above map illustrates the proposed water systems network which will expand into servicing the communities of uMzimkhulu municipality during phase 2 of the project. The dam extension is proposed to provide a link with uMzimkhulu municipality, uBuhlebezwe municipality and Umzumbe municipality with new technological infrastructure that will sustain the communities and provide services to the communities meeting the basic needs of access to water and delivering the municipal mandate.

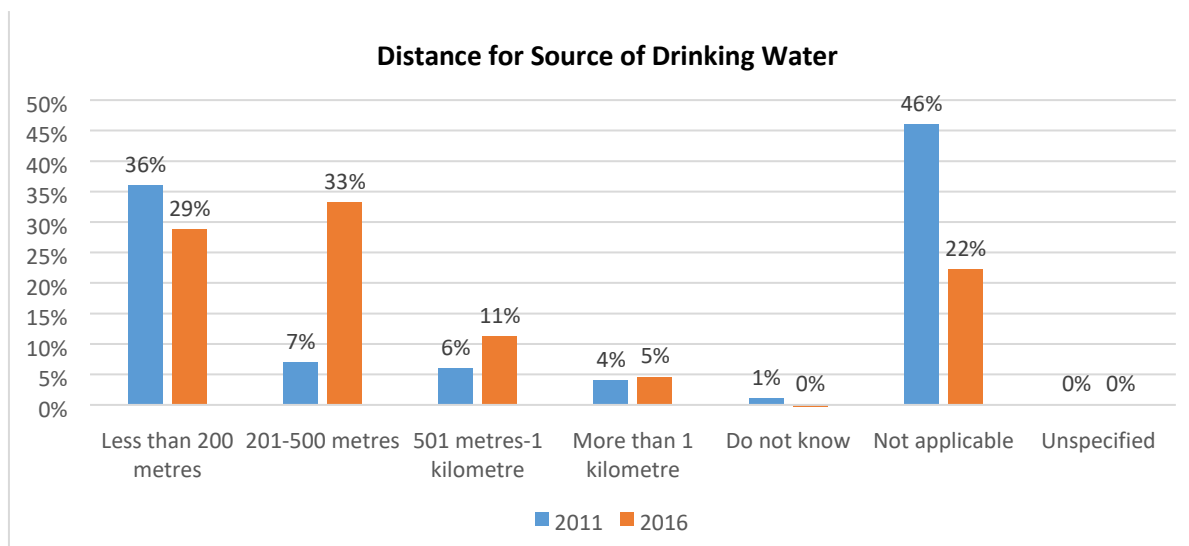


Source: Umngeni Water Service Authority 2017

The above map indicates the different feeds from Mhlabatshane dam. Mhlabatshane dam services mainly the communities of both Umzumbe Municipality and that of uBuhlebezwe municipality through the Ndwebu pipeline

ACCESS TO WATER

The basic water service in Umzumbe is community standpipes within 200m -800m radius of all households. The Community survey 2016 reveals that access to water within RDP standard (less than 200m radius) has decreased from 36% in 2011 to 29% in 2016. The figures also show that the number of households accessing water below RDP standard has increased from 64% in 2011 to 71% in 2016, and increase of 7%. This portrays a trend of water sources being further away from the households. The possible reasons for this phenomenon could be deteriorating quality of water infrastructure and the drought that has the entire country in the recent past. However, this calls for further investigation to identify real problems and device interventions, which will ensure that households access water nearby.



Access to Drinking Water

Source: Stats SA, 2016

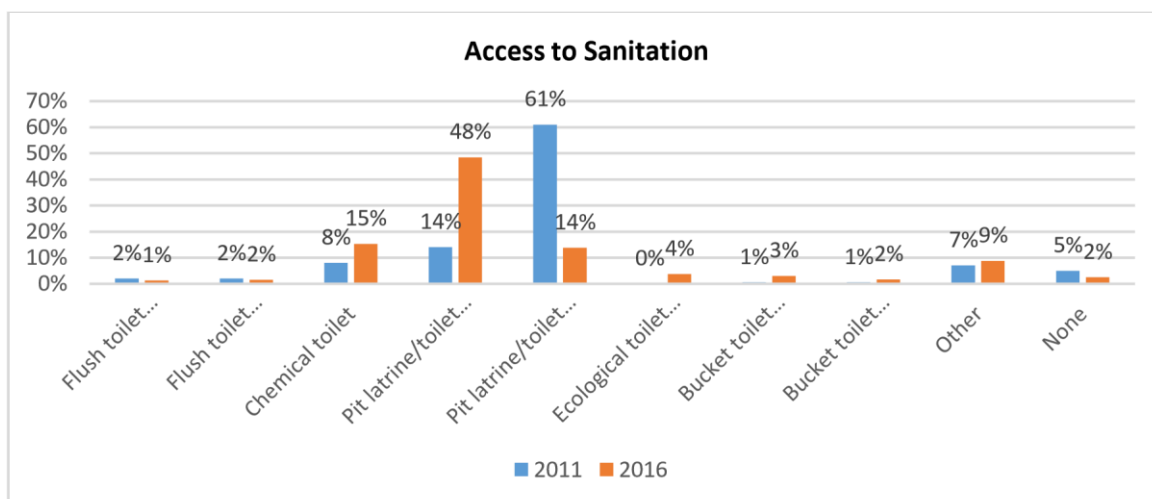
Access	Number of Households	Percentage
Less than 200 metres	8094	29%
201-500 metres	19	33%
501 metres-1 kilometre	3172	11%
More than 1 kilometre	1293	5%
Do not know	13	0%
Not applicable	6241	22%
Unspecified	-	
Total	28132	100%

Access to Water

Stats SA Community Survey, 2016

ACCESS TO SANITATION

Access to sanitation within Umzumbe Municipality is in a form of ventilated improved pit latrines. The Community Survey 2016 is revealing a positive story in the sense that access to sanitation at an RDP standard has increased from 26% in 2011 to 66% in 2016, an increase by 40%. The backlog (access below RDP standard) has decreased from 75% in 2011 to 31% in 2016, a decrease by 44%. This points to the functionality of Intergovernmental relations efforts by the municipality, UGU District Municipality and sector departments ensure that all households have access to a dignified sanitation.



Access to Sanitation

Source: Stats SA, 2016

Households Access to Sanitation	Number of Households	Percentage
Flush toilet connected to a public sewerage system	351	0,0
Flush toilet connected to a septic tank or conservancy tank	428	0,0
Chemical toilet	4309	15,32%
Pit latrine/toilet with ventilation pipe	13643	48,50%
Pit latrine/toilet without ventilation pipe	3868	13,75%
Ecological toilet (e.g. urine diversion; enviro-loo; etc.)	1045	3,71%
Bucket toilet (collected by municipality)	850	3,02%
Bucket toilet (emptied by household)	471	1,67%
Other	2478	8,81%
None	689	2,45%
Total	28132	100%

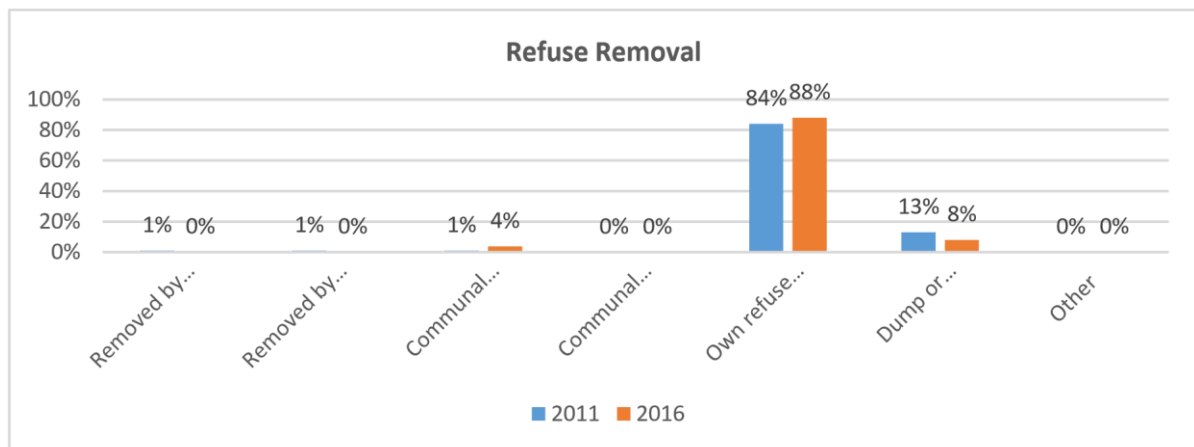
Access to Sanitation

Source: Stats SA Community Survey, 2016

The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost-effective manner. This is a national challenge that requires careful consideration and management.

3.3.2. Solid Waste Management

Solid waste management involves the collection, transportation and safe disposal of refuse from residential areas to landfill site. However, solid waste service in Umzumbe is at a minimal level whereby the municipality collects waste from communal skip bins. As can be seen from the table below, it is indicated that the communal collection has increased from 1% in 2011 to 4% in 2016. This also correlates with the reduction of haphazard dumping. The Municipality plans to increase the amount of Skip binns in densely populated areas in order to eliminate illegal and onsite dumping.



Refuse Removal

Source: Stats SA, 2016

Access to Refuse Removal	Number of Households	Percentage
Removed by local authority/private company/community members at least once a week	20	0%
Removed by local authority/private company/community members less often than once a week	10	0%
Communal refuse dump	1056	4%
Communal container/central collection point	0	0%
Own refuse dump	24765	88%

Access to Refuse Removal	Number of Households	Percentage
Dump or leave rubbish anywhere (no rubbish disposal)	2251	8%
Other	30	0%
Total	28132	100%

Refuse Removal

Source: Stats SA Community Survey, 2016

It needs to be noted that there is no official landfill site in the municipal area and UGU District only has three landfills. These are the Oatlands, Humberdale and Harding landfill sites. Factors that affect waste collection services are as follows:

- **Distance:** If the distance between the point of generation of waste and the disposal site is more than 30 km, transportation of waste becomes more difficult for municipal mobile compactors or no-compaction 3-ton trucks.
- **Accessibility:** The accessibility of settlements via the existing road network must also be considered. The rural nature of settlements, topography and road infrastructure in Umzumbe is a case in point, which complicates waste collection and services. As such, a formal municipal refuse removal service to every single household in Umzumbe is not practical. Alternative waste management practices that could be implemented in Umzumbe include community contractors collecting waste door to door and transporting it directly to a landfill, or on-site supervised disposal by a waste management officer from the municipality. In the context of Umzumbe, the latter would be more appropriate for rural settlements.

The municipality has embarked on an initiative to recycle solid waste through putting dustbins with categories of waste. Due to the rural nature of the municipality, skip bins have been placed in about five areas within all five clusters and collect waste on a weekly basis as tabled below:

PLACE	WARD	DURATION
SASSA	Ward 19	Weekly
Thuthwini Taxi Rank	Ward 10	Weekly
Dunsten Farrel	Ward 16	Bi-monthly
St Faiths	Ward 2	Weekly
KwaPhungase	Ward 4	Weekly

The Integrated Waste Management Plan was adopted during the 2017/18 financial year and is currently at Implementation stage. The following projects and programmes have been identified in the plan and aimed at addressing the challenges identified.

Project Name	Ward	Progress
IWMP review	All Wards	To be done in the coming financial years
Waste Management Bylaws	All wards	Awaiting Council adoption
Development of Recycling station	TBC	To be done in the coming financial years
Procure Skip Loader Truck	TBC	Budget constraints
Waste Management Unit	TBC	Consultation phase
Awareness campaigns	All Wards	In progress
Street swiping	All Wards	In progress

Programmes

1. Ward based clean up and anti-dumping campaigns
2. Advise residents on their responsibility as inhabitants to maintain a clean environment
3. Teach the general public about the importance of waste minimization and handling during pension/social grant collection days
4. Target schools in the environmental awareness campaigns and recycling initiatives i.e. waste minimization parades and litter picking.

3.3.3. Energy

The main supplier of electricity in Umzumbe is Eskom. The majority of electricity problems are of a localised nature, since major capacity problems in UGU have been addressed about ten years ago through the construction of major infrastructure. Localised problems are stated as being a result of 'Electrification for All' programme:

- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines
- Medium voltage power lines traversing the municipal area, including several medium voltage substations.

According to Eskom, the current backlog in terms of access to electricity currently stands at 12094 households. This includes 5480 green fields and 6614 infills. The former refers to areas where Eskom has not previously installed any Infrastructure, while the latter refers to areas where there is existing infrastructure but some of the households are not connected. An access to electricity within Umzumbe Municipality has increased from 49% in 2011 to 67% in 2016, which is an increase by 8%.

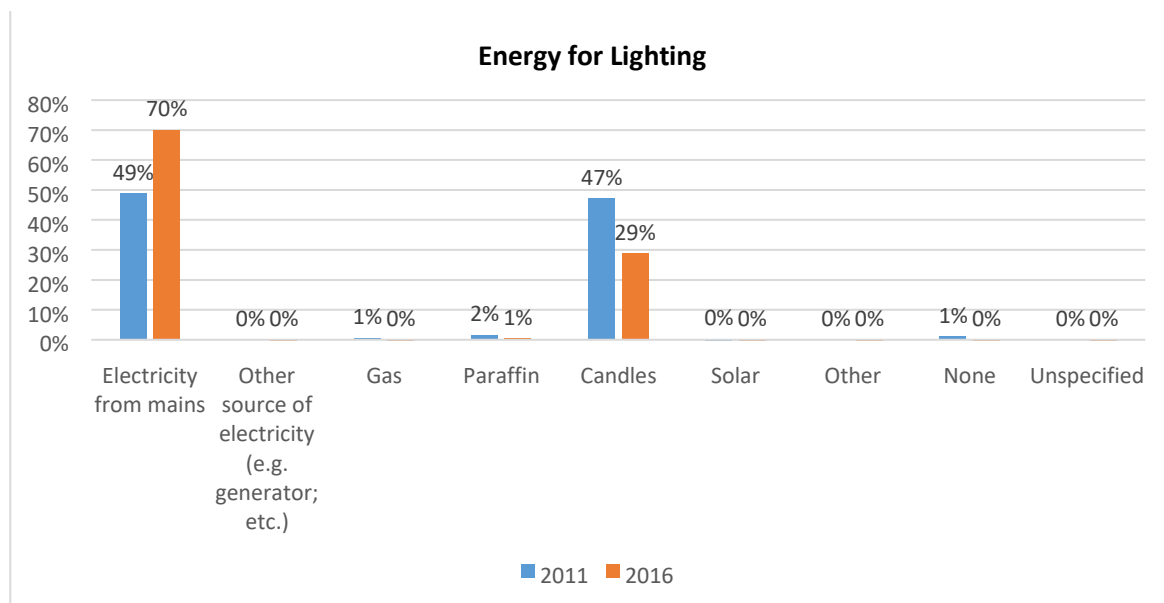
The Energy Mast Plan is reviewed every five years in line with the 5 year Municipal IDP review. The Technical services department reviewed plan in the 2018/19 financial year. The Municipality receives a grant from INEP aimed at providing electricity connections to household without electricity. Eskom then provides energy supply to the households connected by the municipality.

Households Access to Electricity	Number of Households	Percentage
In-house conventional meter	137	0%
In-house prepaid meter	18861	67%
Connected to other source which household pays for (e.g. con	265	1%
Connected to other source which household is not paying for	750	3%
Generator	18	0%
Solar home system	63	0%
Battery	27	0%
Other	124	0%
No access to electricity	7887	28%
Total	28132	100%

General Access to Electricity

Source: Stats SA Community Survey, 2016

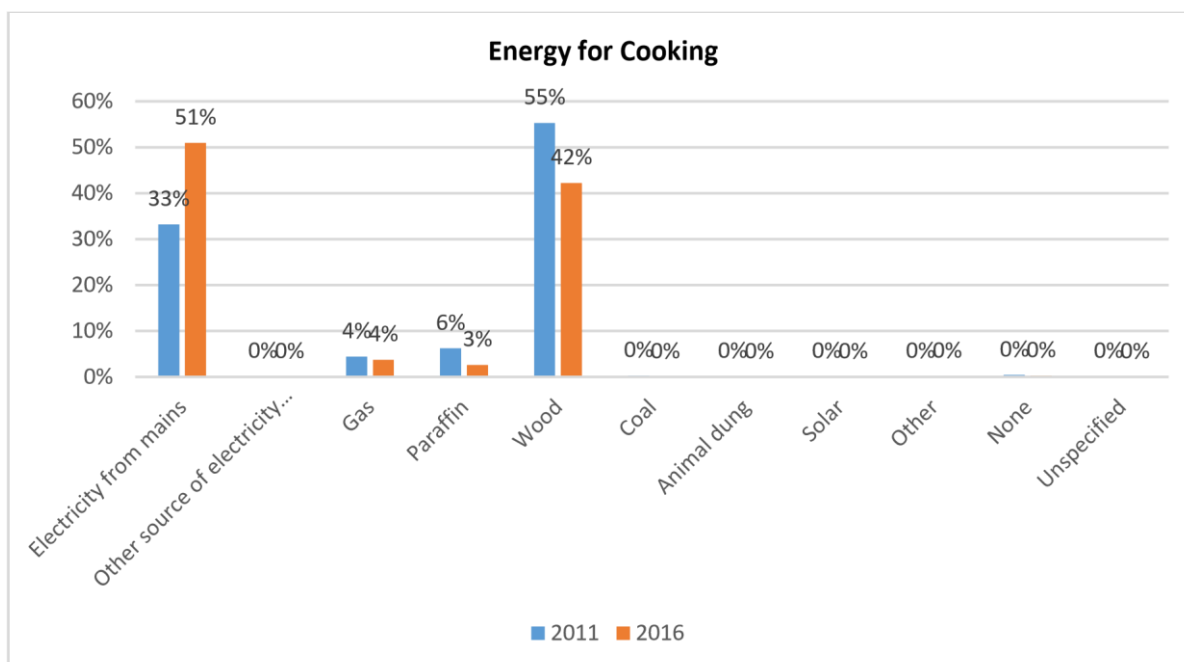
The chart below indicates that households using electricity for lighting has increased from 49% in 2011 to 70% in 2016, a significant improvement by 39%; whereas the percentage number of households using candles for lighting has gone down from 47% in 2011 to 29% in 2016. This is as a result of the electricity projects that have been rolled out by Eskom in collaboration with the municipality.



Electricity for Lighting

Stats SA Community Survey, 2016

The chart hereunder indicates that the percentage number of households that use electricity for cooking has increased from 33% in 2011 to 51% in 2016, an increase by 18%; while the percentage number of households using unsustainable sources (paraffin and wood) of energy has decreased (61% in 2011 to 45% in 2016) quite dramatically. The decrease in the usage of paraffin and wood as sources of energy for cooking would have positive outcomes in addressing some of the environmental issues such as carbon footprint and deforestation. This also talks to improvement in the standard of living linked to increase in income levels.



Energy for Cooking

Stats SA Community Survey, 2016

Eskom has identified extensive areas within Umzumbe for community level planned projects over the next five years. In addition, regional level infrastructure development planning includes projects that will not only facilitate these community level projects, but also serve to improve the existing network capacity.

The spatial position of these regional projects is evident in Umzumbe.

According to Eskom (2018), the completed projects for the 2016/17 financial year are:

Municipal Name	Project Name	No. of Households	Progress
KZN213 Umzumbe	Magwaza 02 & Shabane	186	Project Complete
KZN213 Umzumbe	Rosettenville	313	In Construction
KZN213 Umzumbe	Gobamehlo #3	278	Project Complete
KZN213 Umzumbe	Siphofu #3	62	Project Complete
KZN213 Umzumbe	Dweshula #3	39	Project Complete
Total		878	

Source: Eskom 2018

Projects for the 2017/18 financial year are as follows:

Municipal Name	Project Name	No of Households 721	Progress
KZN213 Umzumbe	Sunduza	721	Deferred to 2018/19
KZN213 Umzumbe	Nhlalwane	180	In Construction
KZN213 Umzumbe	Nomagetje	211	In Construction
KZN213 Umzumbe	Phungashe #3	579	In Construction
KZN213 Umzumbe	Vulkani #1	625	Deferred to 2018/19
KZN213 Umzumbe	Maria Trust Mission #1	692	In Construction. Project split in three phases
Total		3008	

Source: Eskom 2018

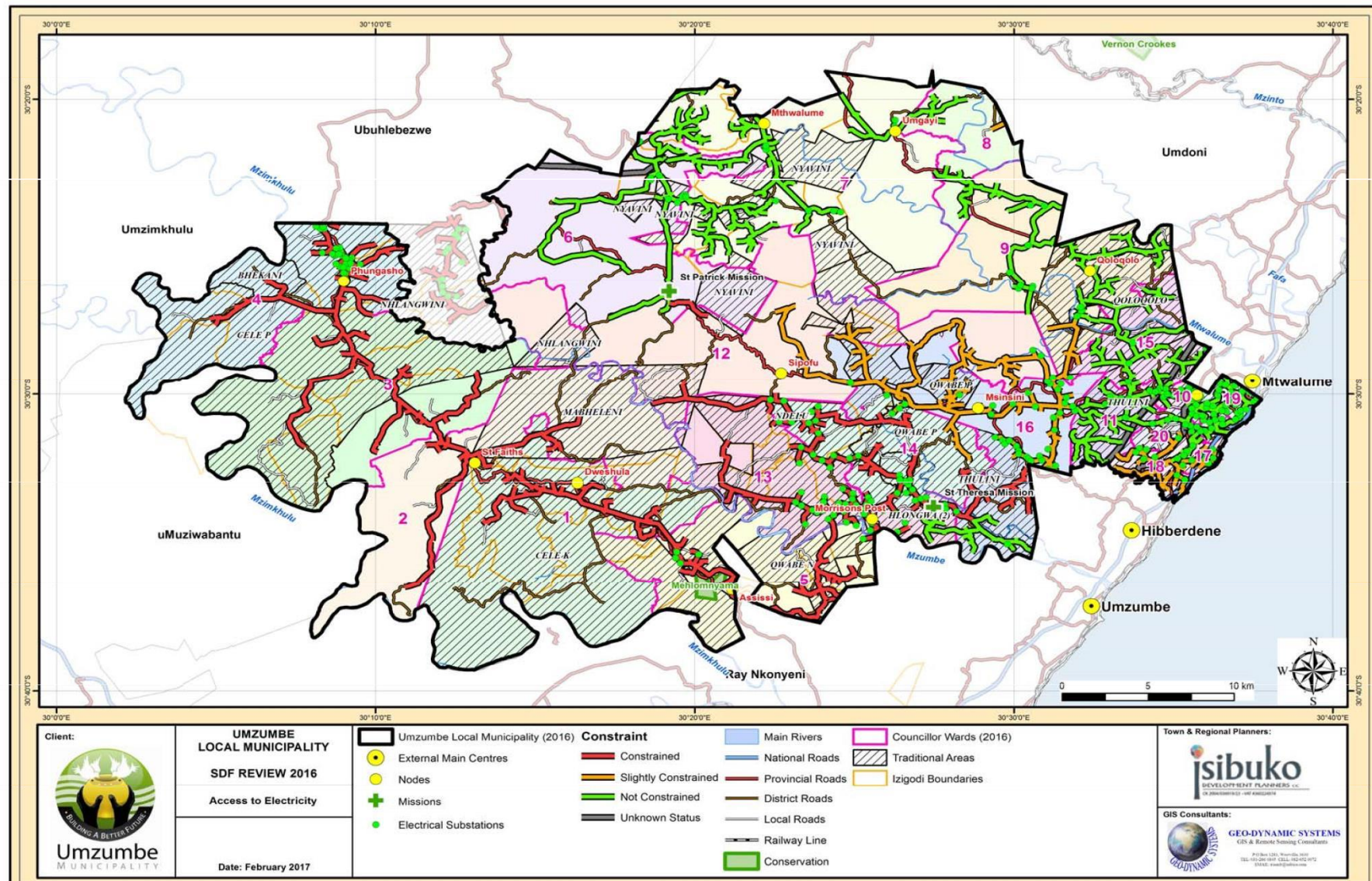
Projects for 2018/19 financial year are as follows:

Municipal Name	Project Name	No of Households	Progress
KZN213_Umzumbe	Sunduza	Households	496
KZN211_Mdoni	Umzinto NPA Informal Settlement	Households	350
KZN213_Umzumbe	Vulkani #1	Households	625
Total			1471

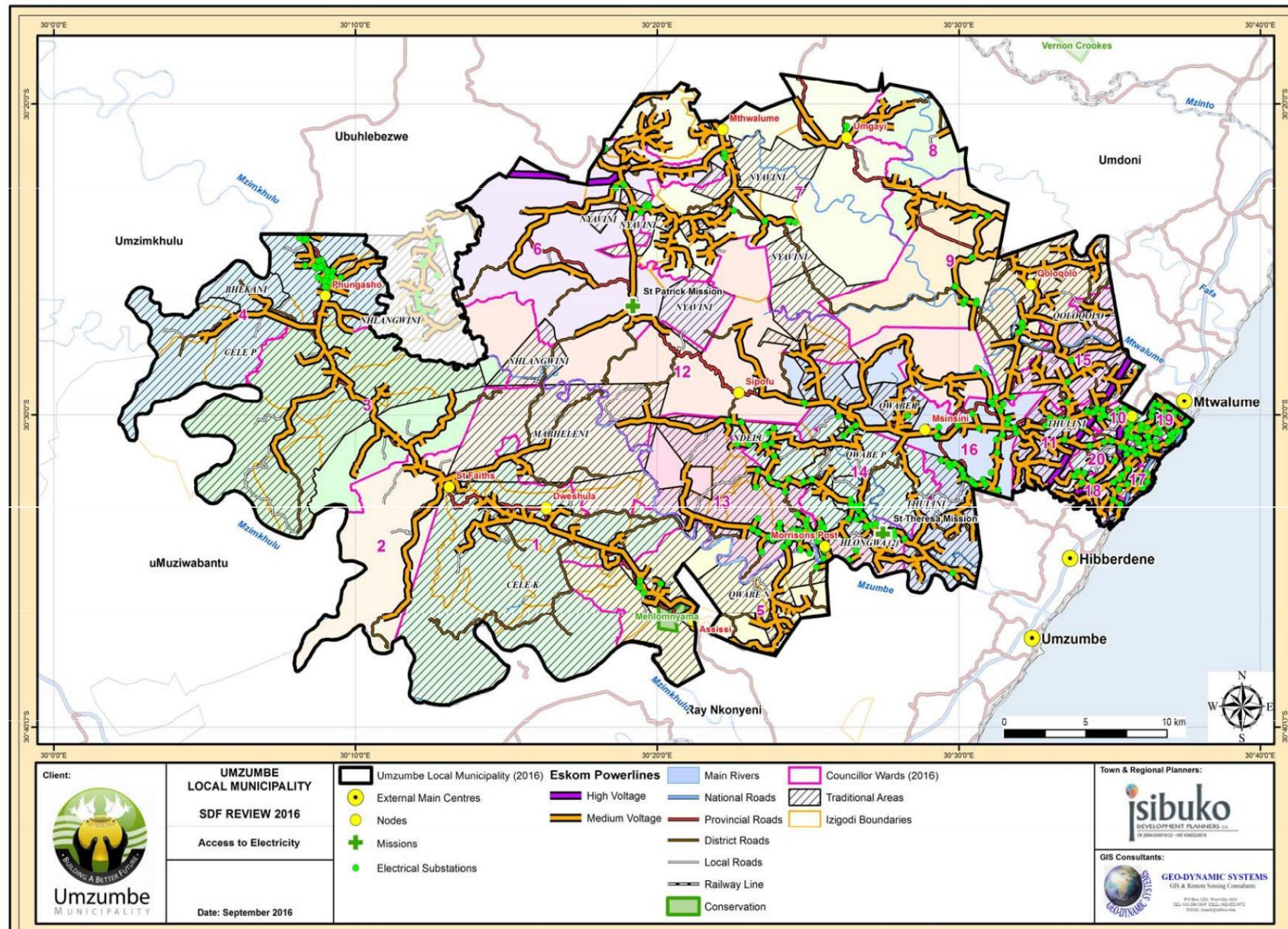
Source: Eskom 2018

The Municipality is currently awaiting the Proposed Projects for 2019/20 financial year from Eskom.

Access to Electricity Map



Energy Voltage Map



Past Electricity projects

Project Name	Village	Ward	Budget	Financial Year	Coo-ordinates	Connections
Nkehlamandla Project	Nkehlemandla	16	7.5m	2012/13	S 30° 35'02.07" E 30° 30'13.28"	265
Nkehlamandla Phase 2 Project	Nkehlamandla	16	5.0m	2014/15	S 30° 35'02.07" E 30° 30'13.28"	92
Nkehlamandla Phase 3 Project	Nkehlamandla	16	1.265m	2015/16	S 30° 35'02.07" E 30° 30'13.28"	45
St Nivard Electrification Project Phase1	St Nivard	9	5.0m	2013/14	S 30° 20'17.25" E 30° 27'19.81"	220
St Nivard Electrification Project Phase 2	St Nivard	9	2.0m	2014/15	S 30° 20'17.25" E 30° 27'19.81"	80
St Nivard Phase 3 Project	St Nivard	9	7.3m	2015/16	S 30° 20'17.25" E 30° 27'19.81"	290
Amen Creche Electrification Project	Amen Creche	9	6.0m	2015/16	S30° 21'20.17" E30° 25'59.33"	242
Mgai kaMoya	Kwa Mgai	9	2.0m	2015/16	S30°23'13.74" E30°28'30.89	80
KwaMbiyane	Mbiyane	9	5.8m	2016/17	S30°21'05.67" E30°29'11.15	192

Mahlaya	Mahlaya	8	2.0m	2016/17	S30°21'09.91" E30°25'03.50"	50 (Phase 1, phase 2 in progress)
Ekubusisweni	Ekubusisweni	9	2.732m	2015/16	S30°22'48.17 E30°28'56.90	48 (Phase 1, phase 2 in progress)

2018/19 Electrification Projects

Project Name	Village	Ward	Budget	Financial Year	Coo-ordinates	Connections
Mthwalume Phase 1	Mthwalume	8	4.9m	2018/19		198
Magwaza Phase 1	Magwaza	9	0	2018/19		116
Magwaza Phase 2	Magwaza	8	9.9m	2018/19		397
Mbiyama Phase 1	Phase	8	4.8	2018/19		232
KwaMbiyane	Mbiyane	9	5.8m	2016/17	S30°21'05.67" E30°29'11.15	192

2019/20 Electrification Projects

The Technical Services Department in partnership with the Department of Energy will be conducting the following projects for the mentioned financial year.

3.3.4 Transportation Infrastructure

RAIL TRANSPORT

The only railway line within Umzumbe is along the coastline. This South Coast railway line runs from Port Shepstone to Durban and forms part of the Durban- Kelso- Port Shepstone-Simuma Secondary Main Line. It was intended to develop agriculture in the lower South Coast (sugarcane cultivation). Traffic has however declined dramatically on this line in recent years, as road deliveries have increased. The south coast railway line is electrified and in use by Spoornet as far as Port Shepstone.

However, no commuter services are offered south of the three stations that form part of the metropolitan rail system serving the Ethekewini area. These stations include Kelso, Park Rynie and Scottburgh, all of which are located to the north of Umzumbe.

PUBLIC TRANSPORT ROUTES

Public transport operations in Umzumbe are geared to move people out of the area to places of work or shopping facilities. This can be ascribed to the rural nature of Umzumbe, combined with the settlement pattern and the lack of a hub or major town. The result of the settlement pattern is that people have to travel long distances to access certain services, causing underutilised operator vehicles on most routes. Public transport routes vary according to the taxi rank, and include the following routes;

Destination			Km	Trips	Utility %	Registered Vehicles
Mthwalume Taxi Rank	Port Shepstone	27	40	72	32	
	Scottburgh	27	2	100	2	
	Umzinto	21	24	105	22	
	Hibberdene	7	29	39	19	
	Qwabe	13	3	93	2	
Morrison Taxi Rank	Kwahlongwa	4	10	47	6	
	Magoge	9	35	65	27	
	Port Shepstone	17	9	118	8	
St Faiths Taxi Rank	Durban	106	4	77	4	
	Highflats	27	63	43	39	
	Ixopo	41	1	11	1	
	Port Edward	53	15	75	13	
	Port Shepstone	32	28	61	26	
Dweshula Taxi Rank	kwadweshula	-	4	50	2	
Kwanogoduka Taxi Rank	Durban	77	3	80	3	
	Umzinto	25	9	82	9	
Mswilili Taxi Rank	Durban	96	2	51	2	

Destination		Km	Trips	Utility %	Registered Vehicles
	Port Shepstone	19	5	90	5
Nhlanhleni Taxi Rank	Durban	75	1	100	1
	Umzinto	18	15	100	12

Transport Routes

Source: Ugu Transport Plan, 2007

Evident from the above table, is that one of the main routes originating from almost all of the taxi ranks, are the routes to Port Shepstone. This confirms the tendency that transport routes move people out of the area to larger urban centres where varieties of services are on offer.

The Ugu Public Transport Plan identifies seven taxi ranks serving the population of Umzumbe. The majority of these taxi ranks are of an informal nature and have no amenities. The location of these ranks is along main routes, providing a central pick-up or drop-off point to communities. However, this requires commuters to have to walk to and from the taxi ranks. The following associations are primarily based at the following ranks:

- Bekezela Taxi Owners Association at St Faiths taxi rank.
- Umzumbe Taxi Owners Association at the Morrison Taxi rank; and
- Mthwalume Taxi Owners Association at the Mathulini Mall

Furthermore, bus shelters have been proposed by the Umzumbe taxi associations on some of the major taxi and bus stops around Umzumbe. This is to ensure that the well-being of the commuters is prioritised and their needs are met.

BUS TRANSPORT

There is only one subsidised bus operator in the Ugu district, namely KZT. One of KZT's three contracts, service the Nhlabwane, Assissi Mission and the surrounding areas to Port Shepstone. The only unsubsidised bus service in Umzumbe operates from the Odeke Bus Rank. This informal bus rank is located in the Umzumbe area along the Kwahlongwe route. It is an informal ranking area with no amenities. Bus routes originating from this rank go to Durban and Port Shepstone.

ROAD INFRASTRUCTURE

The road infrastructure within Umzumbe Local Municipality is categorised in terms national roads (N2), provincial (P69, P73), District(D958) and local authority roads. The Provincial Department of Roads and Transport is responsible for 576.315 km of road network within Umzumbe Local Municipality and about 164.783km of these roads are surfaced while 419.246km are unsurfaced (Umzumbe LM Infrastructure Master Plan, 2009). The Umzumbe Local Municipality is responsible for

local roads, which are divided into three different categories in accordance with the Department of Transport.

	ROADS	EXTENT (metres)	PERCENTAGE
1	District Roads	37300	14.37
2	Local roads	159534	6.15
3	National Roads	16234	0.63
4	On/Off Ramps	2376	0.09
5	Provincial Roads	155607	6
6	Tracks	1888696	72.77
	Total area	122094.63	100

SOURCE: KZN DEPARTMENT OF TRANSPORT

An extensive road network exists in Umzumbe, providing a large number of households with access to road transport. An analysis of the road infrastructure (Department of Transport) reveals that 67% of households in Umzumbe are within 1km of a national, provincial or district road. In addition, based on road class and location of taxi ranks, 92% of households are within the service delivery standard of roads. The total road network in Umzumbe consists of a total length of 2595km of road. This includes a hierarchy of roads, ranging from a national road to local access road/tracks. The majority of road surface is gravel (85.5%), with only 11.5% of roads having a blacktop surface. The road hierarchy in Umzumbe is discussed below (refer to map 11).

National road – the N2 provides access at a broad provincial and regional scale. While this road is also open to local road users, its primary aim is to connect major national urban centres. In the context of Umzumbe, the N2 runs along the coastline and provides high-speed access to eThekweni and Port Shepstone. The N2 in Umzumbe is 16.2km in length.

Provincial road – Provincial roads accounts for 6% of roads in Umzumbe, a total length of 155.6km. The R102 is one of the most critical provincial roads, running almost parallel, but inland to the N2.

Other important provincial roads are as follows:

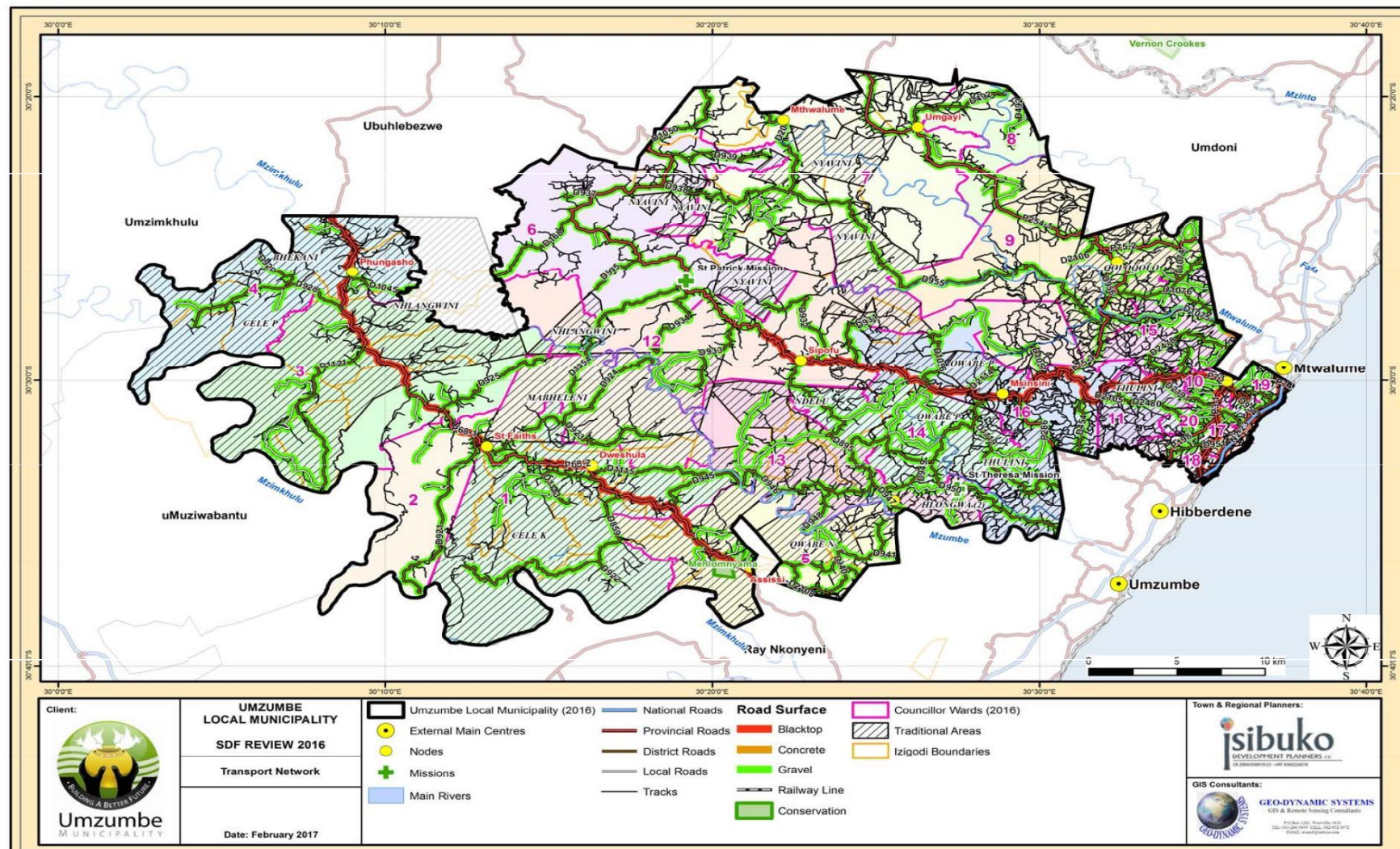
P68 between Assissi and Phungashe. Only portions of this road has a blacktop surface

P286 links Hibberdene to Msinsini. The portion of this road that is located in Umzumbe has a gravel surface.

Following the recent development of the Thuthwini Shopping centre which is located at the corner of P73 and R102 intersection, an outcry from residents and commuters led to the concern of placing robots and/or a traffic circle to regulate the traffic flow and the rise in the number of vehicles which

use those roads on daily basis. The Department of Transport has further indicated that the municipality is to address the challenge by mean of doing a formal application to the National Department of Transport for funding and for the matter to be addressed at a higher level given the sensitivity and seriousness of the issue. The application is to be derived by the municipal Technical Services department who will then further liaise with relevant stakeholders.

The Infrastructre Management Plan was reviewed during the 2018/19 finanacial year, adding new proposed projects together with mainitenece plan. The plan is reviewed every five years in line with the IDP Review.



Umzumbe Transport Network

SDF, 2017

Majority of the access roads within Umzumbe Municipality are gravel and the municipality continue to roll out its road's maintenance upgrade programme. During the strategic plan session, it was then decided to do away with regravelling as this is a waste of resources, the municipality will going forward focus on paving and tar.

3.3.5 ACCESS TO COMMUNITY FACILITIES

Community Halls

There are 29 community halls within Umzumbe, of which eight (8) are administered by the district, 18 by the municipality and 3 by traditional councils. The local community mainly uses these halls, with only a few being used by government departments. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some the halls are in a bad state of disrepair. An application of planning standards to community halls, which requires one hall for 10 000 people, reveals that Umzumbe is adequately supplied with community halls. In the strategic planning session, it was then decided that there needs to be a thorough assessment of all the community halls which guide the maintenance and servicing in the next coming five years.

No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
1.	1.	Khanyile Hall	Ntimbankulu	√	2
2.	2.	St Faiths Community Hall	St Faiths	√	2
3.	3.	Johnsdale Community Hall	Maria Tross	√	1
4.		KwaNguza Community Hall	KwaNguza	√	1
5.		Wozani Community Hall	KwaDunuse	√	1
6.	4.	Mpumaza Community Hall		√	
7.	5.	Mehlomnyama Community Hall	Mehlomnyama	√	1

No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
8.		KwaQwabe Community Hall	KwaQwabe	√	1
9.		Frankland Community Hall	Lokishini	√	0
10.		MPCC	KwaQwabe	√	0
11.	6.	Bhanoyi Community Hall	Bhanoyi	30°23'15.86"S 30°19'16.18" E	1
12.	7.	MPCC Nyavini	Nyavini	√	1
13.		kwaNongwinya Hall / Creche		30°22'05.35"S 30°21'00.34" E	1
14.	8.	Nogoduka Community Hall	KwaNogoduka		2
15.		Sheep Walk	Sheep Walk	30°20'19.44"S 30°27'46.79" E	0
16.	9.	MPCC ward 9	KwaBhavu		1
17.		KwaQoloqolo Training Centre		√	1
18.		Genyaneni	Wilder	√	
19.	10.	Isibanini Community Hall	Isibanini	30°25'14.15"S 30°32'19.76" E	2 + 1 (Mnafu assisting)
20.	11.	No Community Facility		√	
21.	14.	Mabuthela Community Facility	Mabuthela	30°30'55.48"S 30°23'41.95" E	1
22.		Old Municipal Building	KwaHlongwa	30°26'18.975"E 30°33'14.957"S	1

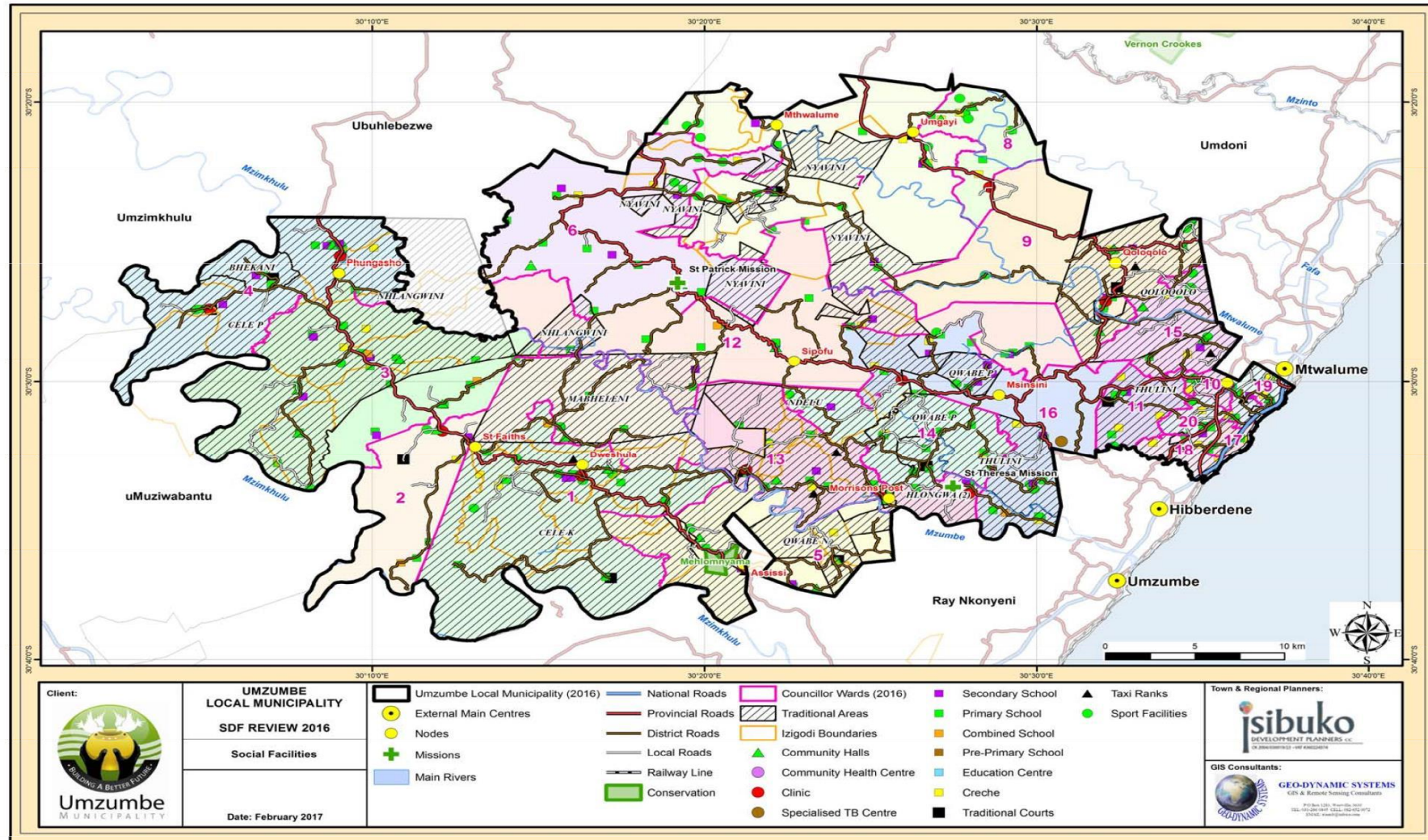
No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
23.	15.	Nomakhanzana Community Hall	Nomakhanzana		1
24.		Othandweni Skills Centre	KwaQoloqolo	30°26'27.74"S 30°34'14.39" E	1
25.	16.	MPCC Ward 16	Cabhane	30°33'05.15"S 30°29'17.79" E	2
26.	17.	MPCC Ward 17	Ziyabanya	30°32'14.48"S 30°35'22.01" E	2
27.	18.	Esihlonyaneni Community Hall	Esihlonyaneni	30°32'50.54"S 30°34'53.05" E	1
28.		KwaFica Community Hall	KwaFica	30°31'.51.50"S 30°35'01.28" E	1
29.	19.	Mnafu Community Hall (was torched)	Mnafu	30°30'34.37"S 30°37'01.23" E	1

Table: Community Halls

Proposed Hall Construction

Name	Ward	Progress	Budget	Responsible Department
Rossetenville	14	Planning	R7 5 000 000	Technical Services
Mnamfu	19	Planning	R7 5 000 000	Technical Services

Map Indicating Social & Community Facilities










Early Childhood Development Centres





The current state of education statistics particularly in the youth of Umzumbe is very poor. There are socio-economic factors which contribute to this appalling theory. Main reasons are due to the fact that the municipality is very rural therefore with the scattered settlement patterns and topography, it forces scholars to travel long distances to school in all weather patterns and circumstances. The other common issue would be that many scholars come from very poor backgrounds and child-headed homes where the need to perform adult duties become priority other than focusing on school.



The Network Action Group (NAG) is an NGO which focuses on the early development of children, in collaboration with the municipality they have identified projects which will be piloted within the municipal jurisdiction. These projects have been assessed by the Department of Social Development and Environmental Health practitioners. Due to financial constraints, the municipality is not in a position to build these piloted centres therefore requiring the assistance of donors and sponsors through NAG. The Ugu Municipality, being our district and a water services authority have been also approached to include water and sanitation for these centres on their new budget and IDP. The centres are tabled below.

Centre name	Area and Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget
SOKUHLE CRECHE	Umzumbe, Mfomfo, ward 4		30	Dedicated ECD Centre on new site	NPO	NPO - already on new site allocated by TA	Basic services & new build	Basic Services : water to site or alternatively water tank , gutters, stand, 1 VIP and cover old pit, electrical connections Building : new build 69m ² suggested with 1 playroom, 1 nursery, kitchen and office cum sickbay, Furniture	R 429 601
INKANYEZI CRECHE	Umzumbe, Kila Ward 8		35	Separate building but Shares site with private residence ; A new site must be found	NPO	PTO with home owner	Basic services & New build , Jungle Gym	Basic Services 3 VIPs (1 adult+ 2 children) if new site - 1 if on old site Water to site or alternatively a rainwater tank, stand, gutters possibility of electricity to site Building : 76m ² new build with 1 playroom, 1 nursery, kitchen and office cum sick bay Jungle gym	R 501 466
ENTOKOZWENI CRECHE	Umzumbe, KwaMgal, Ward 12		78	Separate building but shares a site with the church ; New site was allocated	NPO	Church	Basic infrastructure & New build, Jungle Gym and fencing	Basic services 4 x VIP pit latrines (1 adult + 3 children) Water to site – alternatively rainwater tank gutters , stand, etc; electrical connections; Building : 156m ² new build that includes 1 nursery, 3 playrooms, office, sickbay, kitchen and small store Jungle gym Fencing	R 1 035 180
THEZA CRECHE *	Umzumbe , Nomakhanzane, Ward 15		91	Make use of community hall ; A new site has been allocated to the centre	NPO	Municipality - Hall	Basic infrastructure & New build Fencing & Jungle gym	Basic services 4 VIPs (3 for children + 1 adult) Rainwater tank gutters , stand Building : Additional building with 2 playrooms , kitchen, office, and sick bay, Jungle Gym	R 613 277

Centre name	Area and Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget
SIYAPHUMELELA CRECHE	Umzumbe , eBhunwini, Ward 15		45	RDP house availed for ECD A new site has been allocated at the back of the existing site	NPO	Private individual	Basic infrastructure & New build	Basic Services: 3 VIP Toilets (1 adult and 2 children); Water to site, alternatively rainwater tank, stand & gutters and electrical connections; Building: 100m ² new build (1 nursery and 1 playroom, kitchen, office cum sickbay) Jungle Gym Fencing	R 694 855
SIYATHUTHUKA CRECHE	Umzumb, Nkatha, Ward 6		46	school class room	NPO	School but New site was allocated	Basic infrastructure & New build Jungle gym, Fencing	Basic Services : 3 VIPs & handwash facilities (2 for children and 1 for adults) Running water to site - alternatively rainwater tank, stand and gutters to harvest water Electricity ; Building: New build of 94m² for 46 children is suggested which includes kitchen and office cum sickbay; Jungle gym Fencing	R 686 649
SLINDUMISA CRECHE	Umzumbe, Thophete, Ward 12		32	Dedicated ECD centre	NPO	NPO	Basic services & fencing	Basic Services: Fit Rainwater tank on stand and secure to prevent theft. Ablution block Need hand wash facilities and painting 40m², internal and external, Electricity (if required) If not required costs will be reduced with R20 100 Place gas cage outside Gas cage constructed Fencing Yes 108 m and gate required	R 90 746
ZAMOKUHLE CRECHE	Umzumbe, Basuthu, Ward 2		23	dedicated ECD centre	NPO	NPO	Basic services , fencing & jungle gym	Basic services Ablution block: plastic toilet pedestals/ seats 2 hand wash facilities, painting 40m², internal and external Fencing Fix Gate Building: Place gas cage outside Gas cage constructed Furniture Shelves in store room Jungle Gym	R 40 118
QONDOKUHE	Umzumbe, Bhokani, Ward 3		60	dedicated ECD centre	NPO	NPO	Basic services & major repairs	Basic services Refit guttering & replace damaged portions and add fixtures for water-tank installation Assist with reconnecting electricity Building: Completely recover the roof with corrugated iron sheets, new fascia board and fix 40m ² of ceilings Windows: New handles Doors: Re-varnish doors Store room: Shelving required for store room Playroom - subdivide for separate playrooms for different age groups	R 175 397
THOKAMALA	Umzumbe, Kwacele, Ward 3		60	Dedicated ECD centre	NPO	NPO	Basic services & minor repairs	Basic services Reconnect three internal flush toilets, Septic tank to be provided Standing water outside of toilets to be fixed Hand wash facilities to be provided Building: Roof 5m ² of ceilings to be replaced Windows - Require glazing 0.5m ² Doors - Replace front door	R 81 598

Centre name	Area and Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget
KWANHLALWANE	Umzumbe, Phungashe Ward 3		20	Dedicated ECD centre	NPO	NPO	Basic services Minor repairs , Fencing & Jungle Gym	<p>Basic services: Add 2 VIP toilets</p> <p>Septic tank</p> <p>Standing water outside of toilets to be fixed</p> <p>Building: Roof 5m2 of ceilings to be replaced</p> <p>Windows Require glazing 0.5m2</p> <p>Doors Replace front door</p> <p>Outdoor Jungle gym (small)</p> <p>Fencing: Current fencing 1 m high – DSD to indicate if it needs to be replaced.</p>	R 99 730
NOSISA	Umzumbe, KwaDeyi, Ward 4		26	Separate building but toilets and grounds shared with school	NPO	School	Basic services & minor repairs	<p>Basic Services 2 x VIP pit latrines</p> <p>Treat roof, undercoat and paint gutters and fittings for</p> <p>reconnection of rainwater tank</p> <p>Some minor glazing (23x27) x 12 = 0.8 m2</p>	R 45 626
SUKUMASAKHE	Amoati, Gubhuza, Ward 7		20	RDP 40m2 unit availed	Private owner	Private individual	Basic services & fencing & Jungle gym	<p>Basic services : Install rainwater tank, stand and</p> <p>guttering</p> <p>Hand wash facility</p> <p>Connection for electricity</p> <p>Building :</p> <p>Minor repairs - Glazing</p> <p>Fencing</p> <p>Jungle Gym</p>	R 73 544
MPUCUKO NYAVINI	Amoati, Nyavini, Ward 8		59	ECD cent shares with HIV centre	NPO	NPO	Basic services, minor repairs	<p>Basic services One VIP required + 2 x basins, add 2 x doors for external toilets</p> <p>Rainwater tank required</p> <p>Building Glazing 1.5m2</p> <p>Painting for rising damp</p> <p>External Gas cage required</p> <p>Outdoor equipment 1 jungle gym</p>	R 53 588
SIYAZAMA CRECHE	Umzumbe, Dingimbiza Ward 10		20	Dedicated ECD centre	NPO	NPO	Basic services, no electricity	<p>Basic Services: Existing rainwater tank connected to downpipe 10 m required</p> <p>3 x seats/ pedestals for children's toilets</p> <p>Building: 1 m2 Glazing</p> <p>2 x Internal doors, one external double door required</p> <p>Fix 100m2 of ceilings</p> <p>Fix leaking roof</p> <p>Jungle gym</p>	R 93 132

Centre name	Area and Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget
MSWILLILI CRECHE	Umzumbe, Dingimbiza Ward 13		60	Dedicated ECD centre	NPO	NPO	Basic services & minor repairs	<p>Basic services:</p> <p>Roof of ablution block to be replaced Handwashing facilities provided</p> <p>Building</p> <p>Builder to secure wall tops, close off and plaster</p> <p>Fix window "casing" /1 m2 Glazing</p> <p>Partitioning for different playrooms</p> <p>Gas cage to be placed outside Fencing Main front gate needs maintenance</p>	R 80 765
MPUCUKO CRECHE	Umzumbe, Dingimbiza Ward 14		30	Dedicated ECD centre	NPO	NPO	Basic services and repairs	<p>Basic Services</p> <p>Install rainwater tank inc. all gutters, fittings and downpipes (20m gutters/5m down pipes)</p> <p>Build new ablution block to house, 2 children and one adult toilet Building Mitek to be consulted on fixing of roof. Re-cover roof with corrugated iron (160m2)</p> <p>Glazing 1.0 m2</p>	R 115 884
ROSETTENVILE CRECHE	Umzumbe, Rosettnville, Ward 14		30	ECD Centre, located in old church	NPO	Church ??	Basic services & minor repairs	<p>Basic services : Ablution block for 3 VIP (1 adult and 2 children)</p> <p>Water supply to site - alternatively rainwater tank, Inc. gutters downpipe etc.</p> <p>Building : Fix roof tiles +_ 30m2, replace fascia and barge boards</p> <p>3m2 of glazing for broken windows</p> <p>3 x internal doors</p> <p>2 x external doors</p> <p>Jungle Gym</p> <p>Furniture required</p>	R 223 013
SIZANOCELE CRECHE	Umzumbe, Sinamuva, Ward 15		30	Dedicated ECD centre	CBO	CBO (municipal survey indicated private individual)	Basic services, Major improvements & Jungle gym	<p>Basic services: Ablution block for 3 new VIPs (1 adult and 2 children) Water supply, Re-connect one rainwater tank, Inc. gutters downpipe etc.</p> <p>Building: Fix roof sheets +_ 200m2 fascias and barge boards</p> <p>3m2 of glazing for broken windows</p> <p>Jungle Gym</p> <p>Furniture required</p>	R 265 439

Centre name	Area and Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget
VUMELANI CRECHE	Matelane coast, Esihlonyaneni, Ward 15		75	Dedicated ECD centre	NPO	NPO (traditional authority)	Basic services & minor repairs	Basic services: Ablution block for 4 VIP (1 adult and 3 children) Building 2m2 of glazing for broken windows Partition to subdivide playroom for different age groups	R 129 645
THANDOKUHE CRECHE	Umzumbe, Matelwane coast, Ward 15		60	Dedicated ECD centre	NPO	NPO	Basic services & minor repairs	Basic Services : 3 additional VIPs for children + 3 x basins An electrician needs to fix the internal wiring Building Roof fixing Replacing 40 m of fascia board External gas cage required Additional: Burglar-guards were requested	R 203 804

Source: NAG 2018

Centres identified for new builds by NAG

Centre name	Ward	Photo	Children	Operational base	Centre ownership	Land ownership	Infrastrucutre type	Infrastructure summary desription	Infrasture budget
Sunrise Creche	Ward 1						Basic building	New build (shell only) - no water and no sanitation provided - to arrange with Municipality and Ugu DM	R195 000
Inkhanyezi Creche	Ward 7						Basic building	New build (shell only) - no water and no sanitation provided - to arrange with Municipality and Ugu DM	R195 000
Khalipha Creche	Ward 10						Basic building	New build (shell only) - no water and no sanitation provided - to arrange with Municipality and Ugu DM	R195 000
Phindavele Creche	Ward 13						Basic building	New build (shell only) - no water and no sanitation provided - to arrange with Municipality and Ugu DM	R195 000
Siyakhula Creche	Ward 19						Basic building	New build (shell only) - no water and no sanitation provided - to arrange with Municipality and Ugu DM	R195 000
									R975 000

Source: NAG 2018

Education Facilities

According to the Department of Education's database, there are 140 schools within Umzumbe Local Municipality. Of these schools, 97 is primary, 39 secondary, and 4 combined. According to the Education demarcations, the schools are placed into five (5) education circuits namely Dweshula, Highflats, St Faiths, Turton, and Umzumbe.

Table: Primary & High Schools enrolment 2018

School Name	Education District	Circuit	Ward	SASAMS (2018) Grade R	SASAMS (2018) Gr 1 -12	SASAMS (2018) Total Enrolment
AMAHLAYA P	UGU	Braemar	7	33	326	359
BANGIBIZO P	UGU	Turton	20	60	606	666
BAPHUMILE P	UGU	Umzumbe	13	21	156	177
BHEKAMANDELU H	UGU	Mthwalume	12	0	143	143
BHEKAMEVA H	UGU	St' Faiths	4	0	404	404
BONGINDUNA P	UGU	Umdoni	19	43	399	442
BONGUCELE JS	UGU	Umdoni	20	0	1072	1072
BONGUZWANE S	UGU	Turton	11	0	469	469
BUHLEBETHU S	UGU	Umzumbe	13	0	858	858
SIBONGUSHOZI S	UGU	Mthwalume	16	0	0	0
DEYI P	UGU	Highflats	3	61	495	556
DIBI P	UGU	Umzumbe	14	19	101	120
DINGEZWENI P	UGU	Umzumbe	14	7	56	63
DUBANDLELA H	UGU	St' Faiths	4	0	209	209
DUMUKA P	UGU	St' Faiths	3	7	45	52
DWESHULA P	UGU	Dweshula	1	45	414	459
EBUMBENI P	UGU	Dweshula	2	16	107	123
EKUBUSISWENI P	UGU	Braemar	7	28	288	316
ELUPHEPHENI C	UGU	St' Faiths	4	72	639	711
EMABHELENI P	UGU	Highflats	6	29	296	325
EMPOLA P	UGU	Dweshula	2	37	340	377
EMSENI P	UGU	Dweshula	1	20	131	151
ENKUNGWINI P	UGU	Mthwalume	12	19	144	163
ESIBANINI P	UGU	Turton	10	142	739	881
ESIWOYENI P	UGU	Dweshula	2	47	423	470
ETSHENI P	UGU	Umzumbe	14	22	206	228
FINGQINDLELA S	UGU	St' Faiths	3	0	59	59
FODO MEMORIAL P	UGU	Highflats	4	0	0	0

School Name	Education District	Circuit	Ward	SASAMS (2018) Grade R	SASAMS (2018) Gr 1 -12	SASAMS (2018) Total Enrolment
FUNDEDUZE P	UGU	Mthwalume	9	51	472	523
GEMANE P	UGU	Highflats	6	14	129	143
GIDELA JS	UGU	Highflats	6	0	44	44
GEBERS P	UGU	Highflats	6	14	123	137
GOBHELA P	UGU	Turton	18	166	1314	1480
GOBUME H	UGU	Braemar	7	0	606	606
GUBHUZA P	UGU	Highflats	12	15	131	146
HLABA P	UGU	Turton	16	28	246	274
HLELIKUSASA JS	UGU	Emabheleni	12	0	0	0
HLWATHIKA P	UGU	St' Faiths	3	12	69	81
HYMAN P	UGU	Mthwalume	9	31	314	345
ICABHANE P	UGU	Turton	16	27	190	217
IMBALENCANE P	UGU	Dweshula	5	99	839	938
INDIKINI P	UGU	Dweshula	1	2	13	15
INDLELENHLE JS	UGU	Dweshula	2	0	256	256
INDUMA JS	UGU	Dweshula	1	0	185	185
INGUQUKO SP	UGU	Mthwalume	9	0	0	0
INHLASANA P	UGU	Highflats	7	11	143	154
PHEMBUKUKHANYA P (INKATHA P)	UGU	Highflats	6	64	526	590
INKOMBA P	UGU	Dweshula	1	9	41	50
INQOLOBANE JS	UGU	Mthwalume	12	0	245	245
INYAVWINI P	UGU	Highflats	7	17	123	140
ISANGQU P	UGU	Mthwalume	7	4	30	34
ISINAMUVA H	UGU	St' Faiths	4	0	416	416
KHAKHAMELA P	UGU	Dweshula	1	16	148	164
KHANYA H	UGU	Mthwalume	15	0	430	430
KHATHI H	UGU	Turton	16	0	422	422
KWAMQADI P	UGU	Umzumbe	13	8	55	63
KWABHAVU S	UGU	Mthwalume	9	0	251	251
KWABOMBO P	UGU	Mthwalume	12	7	213	220
KWAFICA H	UGU	Turton	18	0	644	644
KWAHLONGWA P	UGU	Umzumbe	13	27	250	277
KWANGUZA P	UGU	St' Faiths	3	18	156	174
KWANGWENDA P	UGU	Highflats	6	9	64	73
KWAPHUZA SP	UGU	Turton	11	0	330	330
KWASANTI P	UGU	St' Faiths	3	18	96	114
KWATATE JS	UGU	Highflats	6	0	26	26
KWAZAMOKUHLE P	UGU	Umzumbe	14	3	102	105
LUCAS MEMORIAL P	UGU	Umzumbe	14	37	399	436

School Name	Education District	Circuit	Ward	SASAMS (2018) Grade R	SASAMS (2018) Gr 1 -12	SASAMS (2018) Total Enrolment
LUNGELO JS	UGU	St' Faiths	4	0	23	23
LUTHULI H	UGU	Umdoni	19	0	1264	1264
MABIYA S	UGU	Dweshula	1	0	363	363
MABUTHELA H	UGU	Umzumbe	14	0	302	302
MAKHOWANE P	UGU	St' Faiths	3	16	95	111
MALUKHAKHA P	UGU	Turton	16	13	143	156
MANDLENDODA SP	UGU	Umdoni	19	0	551	551
MANGQUZUKA H	UGU	Dweshula	5	0	611	611
MARIA TROST HP	UGU	St' Faiths	3	0	29	29
MAYETHI P	UGU	Highflats	7	10	143	153
MAYIYANA H	UGU	Dweshula	2	0	283	283
MEHLOMNYAMA P	UGU	Dweshula	5	23	200	223
MFIMFITHA H	UGU	Mthwalume	12	0	0	0
MGAI P	UGU	Braemar	8	74	608	682
MGAMULE H	UGU	Dweshula	1	0	300	300
MNAFU JP	UGU	Umdoni	19	119	606	725
MNGOMENI H	UGU	Highflats	7	0	335	335
MANYONGA P	UGU	St' Faiths	3	17	92	109
MQANGQALA P	UGU	St' Faiths	2	5	39	44
MQHAKAMA H	UGU	Highflats	3	0	377	377
MTUMASELI H	UGU	Umzumbe	13	0	172	172
MTHWALUME P	UGU	Mthwalume	9	44	281	325
MTWALUME H	UGU	Mthwalume	9	0	1323	1323
MVUTHULUKA S	UGU	Umzumbe	13	0	315	315
MZINGELWA SP	UGU	Umzumbe	13	0	120	120
NANI JS	UGU	Dweshula	5	0	241	241
NDUNGE P	UGU	Turton	16	11	181	192
NGALEKA P	UGU	Dweshula	1	5	59	64
NGAWU JS	UGU	Turton	16	0	61	61
NHLALWANE P	UGU	St' Faiths	4	43	342	385
NKALOKAZI LP	UGU	Highflats	4	0	0	0
NKEHLAMANDLA P	UGU	Turton	16	19	98	117
NKUKHU P	UGU	Turton	11	97	402	499
NOBUZWE P	UGU	Braemar	8	29	207	236
NOMAGEJE P	UGU	St' Faiths	4	25	178	203
NOMAKHANZANA P	UGU	Turton	15	65	560	625
NTABALUKHOZI C	UGU	St' Faiths	3	0	119	119
NTENGO P	UGU	Mthwalume	12	7	116	123
ODEKE P	UGU	Umzumbe	13	36	228	264

School Name	Education District	Circuit	Ward	SASAMS (2018) Grade R	SASAMS (2018) Gr 1 -12	SASAMS (2018) Total Enrolment
OTHANDWENI P	UGU	Mthwalume	15	32	153	185
OXOLWENI P	UGU	St' Faiths	3	16	179	195
ROSETTENVILLE P	UGU	Umzumbe	14	32	254	286
SIBONGUJEKE C	UGU	Mthwalume	12	0	97	97
SIBHEKULWANDLE P	UGU	Turton	17	56	484	540
SIBONGIMFUNDO H	UGU	Turton	16	0	430	430
SIBONGUMFEKA S	UGU	Mthwalume	12	0	130	130
SIBUKOSETHU H	UGU	Turton	16	0	115	115
SINOKUBONGA I	UGU	Turton	18	0	516	516
SIQHAKAZILE P	UGU	Highflats	7	26	214	240
SIYAKHONA P	UGU	St' Faiths	3	6	51	57
SIYAKHULA JS	UGU	Highflats	3	0	197	197
SIYAPHEMBA SP	UGU	Mthwalume	15	0	181	181
SIZANAYO H	UGU	Mthwalume	16	0	0	0
SIZWILE JS	UGU	Emabheleni	7	0	0	0
SLAVU P	UGU	Umzumbe	14	18	59	77
SIMANGELE S	UGU	Highflats	4	0	0	0
SOJUBA SP	UGU	Umzumbe	13	0	155	155
SOSUKWANA P	UGU	Turton	16	52	352	404
SOVIYO P	UGU	Highflats	6	13	93	106
ST JOACHIMS SP	UGU	Turton	14	0	85	85
ST NIVARDS P	UGU	Braemar	8	51	423	474
ST THOMAS P	UGU	St' Faiths	2	8	48	56
ST WILLIAMS P	UGU	Emabheleni	6	0	0	0
SITHOKOZILE JS	UGU	Mthwalume	12	0	439	439
STONEY HILL P	UGU	Mthwalume	12	6	122	128
THANDANANI P	UGU	St' Faiths	4	18	89	107
THEMBUZULU S	UGU	Braemar	8	0	374	374
THULUBHEKE P	UGU	Mthwalume	12	19	138	157
THUTHUKA P	UGU	Highflats	7	0	0	0
UKUFAKWAKHE JS	UGU	St' Faiths	2	0	14	14
UMALUSI P	UGU	Dweshula	5	40	489	529
UMSIKAZI P	UGU	Mthwalume	12	4	39	43
UMSINSINI P	UGU	Turton	14	24	136	160
UMSWILILI P	UGU	Umzumbe	13	34	164	198
UMZUMBE JP	UGU	Umzumbe	13	46	223	269
VELIMEMEZE P	UGU	Turton	16	22	214	236
WILDER P	UGU	Mthwalume	9	27	348	375
WOLWENI P	UGU	Mthwalume	12	6	151	157

School Name	Education District	Circuit	Ward	SASAMS (2018) Grade R	SASAMS (2018) Gr 1 -12	SASAMS (2018) Total Enrolment
WOZANI JP	UGU	Highflats	3	14	27	41
ZIBONELE JS	UGU	Turton	15	0	651	651
ZIJUBEZULU P	UGU	Umzumbe	14	21	126	147
ZISUKUMELE P	UGU	Highflats	7	38	245	283
ZIZAMELE P	UGU	Emabheleni	6	0	0	0
MAKHOSO P	UGU	Turton	20	37	309	346
DINGIMBIZA P	UGU	Turton	15	25	260	285
BHANOYI S	UGU	Highflats	6	0	645	645
BHEKIZIZWE P	UGU	Turton	11	14	190	204
SUNDUZA P	UGU	Dweshula	1	16	145	161
THUTHUKANI MABHELE JP	UGU	Emabheleni	7	0	0	0
KHULAKAHLE S	UGU	St' Faiths	3	0	39	39
INGOLELA S	UGU	St' Faiths	3	0	0	0
MARIA TROST JP	UGU	St' Faiths	3	19	137	156
ZAMUKWE P	UGU	St' Faiths	4	9	45	54
IMPUMELELO SP	UGU	Turton	10	0	556	556
MALUSI H	UGU	Dweshula	5	0	663	663
ZWANANI P (HIGHFLATS)	UGU	St' Faiths	3	7	33	40
MAQHIKIZANA H	UGU	Highflats	7	0	0	0
NONGWINYA P	UGU	Mthwalume	12	47	296	343
MAGUGU P	UGU	Highflats	4	17	100	117
ST FAITHS P	UGU	Dweshula	2	25	169	194
SIBONGUJEZA P	UGU	Turton	15	24	88	112
UMZUMBE LSEN	UGU			0	0	0

About 140 of these schools are no fee-paying schools and 42952 learners are on the feeding scheme of the Department.

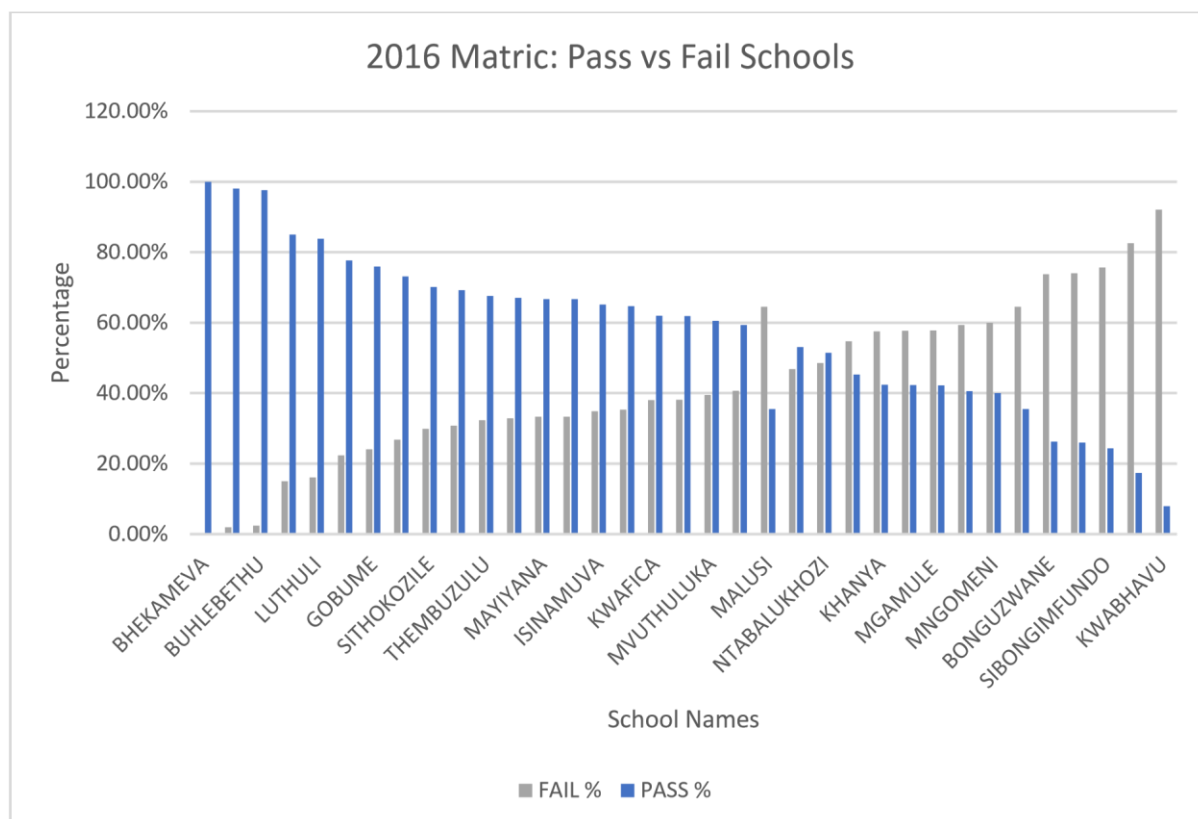
It is reported that five (05) schools have closed down due to low learner enrolments. In terms of the policy of the department these were considered non-viable schools which resulted in educators and learners been relocated. The names of the schools that have closed are as follows:

- St Williams
- Thuthuka P
- Thuthukani Mabhele P
- Nkalokazi P
- Sizwile JS

Various stakeholders have been consulted and the schools will be officially closed by the MEC of education. An intervention is proposed by the municipality to turn these closed schools into FET colleges and centres of extended educational skills and development. However, the municipality is still yet to convene engagements with the Department of Education regarding this new and highly anticipated initiative.

School Performances

Of the 35 schools, almost half of the performed below 60% and this requires urgent intervention.



School Performance

DOE, 2016

In 2016 academic, about 2454 Learners wrote the matric exams and only 61% passed.

HEALTH FACILITIES

According to the Department of Health, Umzumbe Local Municipality has 1 Community Health Centre (Turton), 13 Clinics and 3 Mobile Stopping Points. There is also a Health Post in Sleepwalk which currently functions as mobile point and Phila Mntwana site.

The department is faced with challenges such as

- Children under 5 years have low rate of clinic usage which is 3.9% against the target of 5%.
- An ever increasing number of clients on ARTs which increased from 10430 to 10766 in a quarter.

- Below target condom distribution rate at 36.3% instead of 42%.
- Lower immunisation coverage of children below 1 year which is currently at 68.4% instead of 95% target.
- PMTCT; 0.5% of babies tested HIV positive at 6 weeks, however this said to be very less than expected rate of 1.7%.
- Capital infrastructure projects were put on hold due to lack of funds.
- Low uptake of family planning
- Poor TB Screening
- Issues surrounding disclosure of HIV status among adolescents

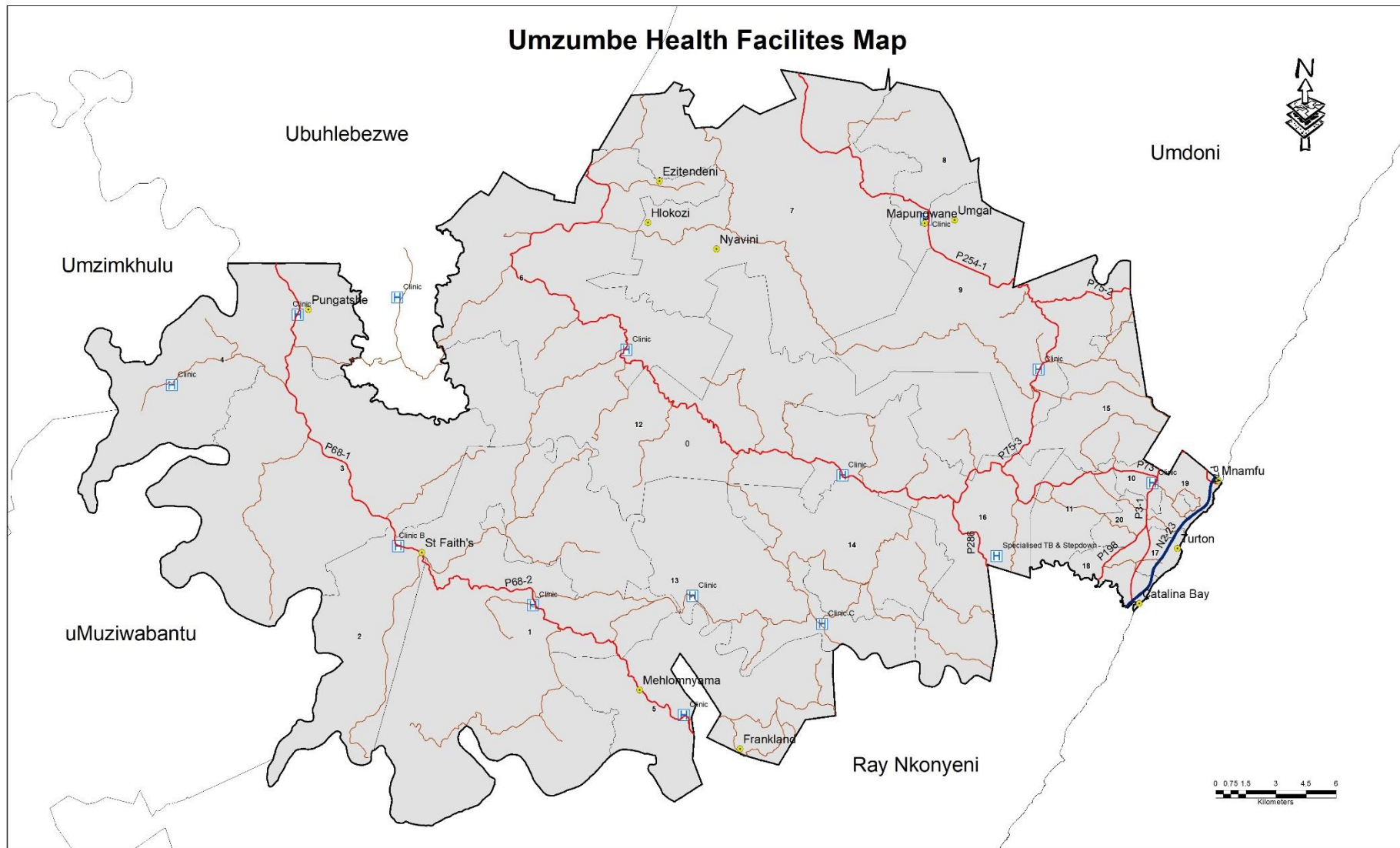
Major Strategies for Turton CHC for 2017/18 include:

- Outreach to SASSA pay points to promote uptake of family planning (all methods including condoms)
- Engage with Life Line at the quarterly Extended Management Meetings at Turton CHC for planning and reporting on services rendered
- Conduct outreach for awareness on disclosure of HIV status in children
- Improved coordination of outreach to communities for rendering of services including immunization.
- Continue with Ideal Clinics Programme to improve the quality of care at existing clinics and at Turton CHC (The hold on Capital infrastructure projects is unavoidable as it is a Province wide Hold)

The planning standards for the provision of health facilities are as follows:

- Clinic: 7000 – 30 000 people
- Community Health Centre: 30 000 – 160 000 people
- Hospital: 100 000 - 500 000 people
- Regional Hospital: 1.2 million people
- Mobile clinics: based on access to clinics or lack thereof
- The application of these norms and standards depends on location e.g.

Low density rural settlements are normally serviced using the 7000 people threshold. Their application within Umzumbe suggests that Umzumbe requires an additional 8 clinics. This backlog would however have to be analysed in more detail with focus on other localised context specific issues such as patient behaviour.



**UMZUMBE LOCAL MUNICIPALITY
DEVELOPMENT PLANNING & LED UNIT**

Legend

- Umzumbe Place Names
- National Road
- Provincial Road
- District Road
- H Health Facilities
- Umzumbe Wards
- Umzumbe Boundary
- Adjacent Local Municipalities

**UMZUMBE LOCAL MUNICIPALITY
DEVELOPMENT PLANNING & LED UNIT**

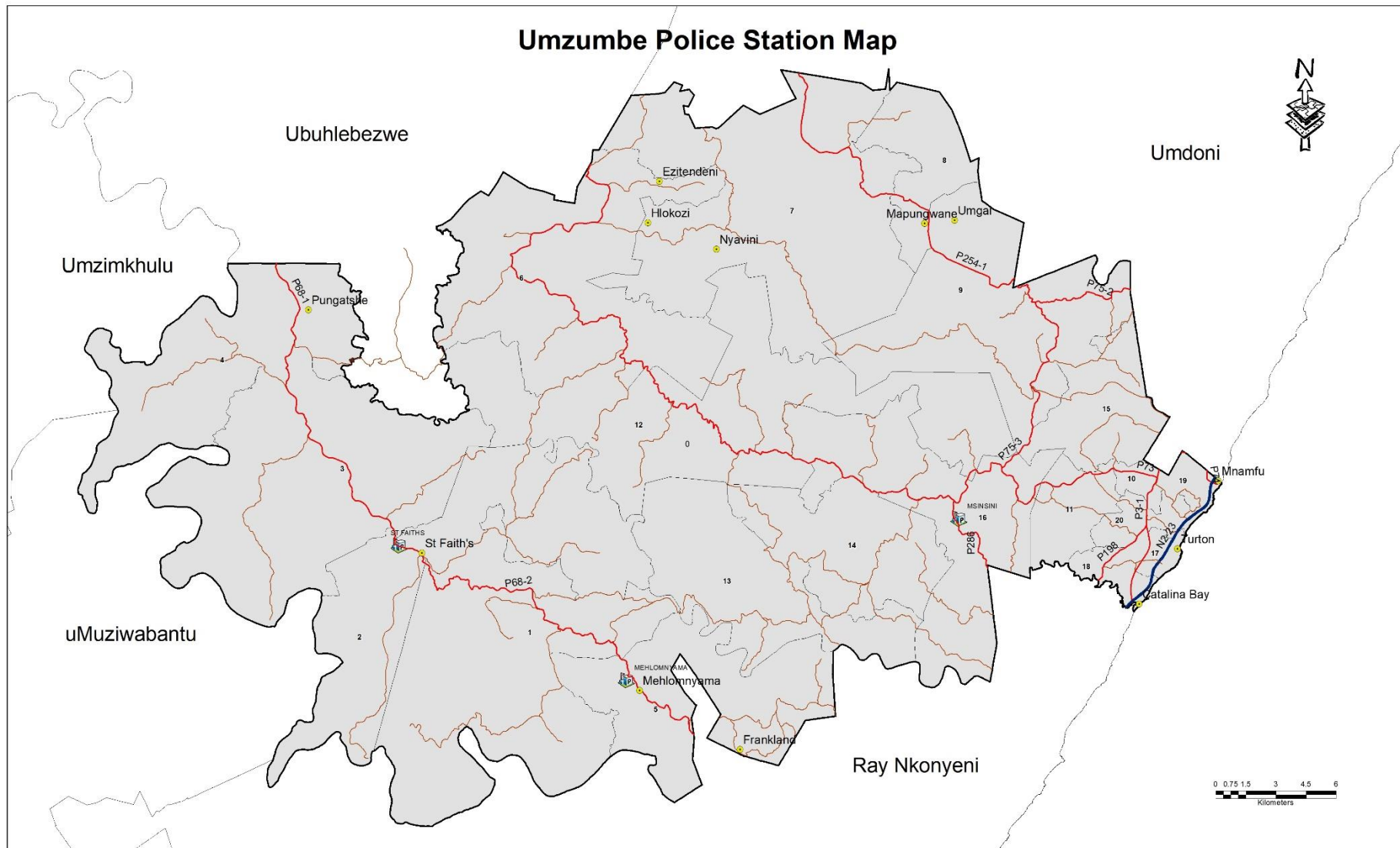


POLICE STATIONS

There are three police stations in Umzumbe with a ratio of 1:1 063. The police stations are located at Msinsini, Mehlomnyama and St Faiths. Community policing forums have been set up throughout the municipal area. Although located outside the Municipal area of jurisdiction, Hibberdene and Sawoti Police Stations also provide service to the area of Umzumbe.

According to planning standards, which requires one police station per 50 000 people, Umzumbe requires 3.5 police station and are within an acceptable range. By way forward, a new police station is proposed to be developed in ward 12, KwaNdelu.

There is a Magistrate's Court located within ward 20 and nine tribal courts. Tribal courts generally deal with civil cases. They are situated in the KwaCele, Bhekani, Nhlangwini, Qwabem Ndelu, KwaHlongwane, Nyavini and Izimpethu Zendlovu areas (Umzumbe HSP, 2008).



**UMZUMBE LOCAL MUNICIPALITY
DEVELOPMENT PLANNING & LED UNIT**

Legend

- Umzumbe Place Names
- National Road
- Provincial Road
- District Road
- Police Stations
- Umzumbe Wards
- Umzumbe Boundary
- Adjacent Local Municipalities

**UMZUMBE LOCAL MUNICIPALITY
DEVELOPMENT PLANNING & LED UNIT**



SPORTS FACILITIES AND PROGRAMMES

Sports facilities in Umzumbe include school fields, sports fields and sport complexes, scattered throughout the area. There are 74 sports fields indicated on the spatial data in Umzumbe, of which 10 are classified as school fields, seven are classified as sport complexes and 57 are sports fields. The municipality administer the majority of the sport complexes. Recreational facilities form an important aspect within a community. It provides a place for physical activity, as well as a space for social functions where people can gather and interact. The application of planning standards indicates that at least one sport complex is required per 50 000 people.

As such, Umzumbe seems to be supplied adequately with sports complexes. In terms of sports fields, one sports field is required for every 7700-12000 people. Umzumbe thus requires 15 sports fields and is supplied adequately in this regard. Umzumbe Municipality is committed to play a role in social cohesion as policy imperative from national government through the construction of indoor sports centres within its five (5) clusters as well as the maintenance of the existing sports fields. The municipality also participate in different sporting codes through the Youth Unit whereby young people with different talents are identified within the communities and supported in their respective sporting codes.

LIBRARIES

There are no public libraries within Umzumbe. This has serious implications for students the public and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000-50 000 people. As such, at least three (3) libraries are required in Umzumbe.

The KZN Departement of Arts and Culture in collaboration with the Umzumbe Municipality has committed to provide funding for the construction of a library within the municipality. The library will be constructed at the Ntelezi Msani Heritage site within ward 11

CEMETERIES

The majority of the rural population in Umzumbe use traditional burial practices. Deceased family members are buried on-site. There are no formal cemeteries in Umzumbe and in some instances, there has been resistance to the development of cemeteries due to the sensitive nature and cultural implications of burial practices. However, the municipality is in the process of identifying possible sites which will be used for burial purposes. Various consultative sessions have been held thus far with different stakeholders which have actively engaged in the process of the cemetery establishment. The municipality will be conducting a land audit which will identify and provide a clear direction in-terms of land parcels available and suitable for this establishment. It is anticipated that the land audit will

be completed by the end of the 2019/20 financial year and will further unlock access to future developments within the municipality.

HUMAN SETTLEMENTS

In the 2018/19 financial year Umzumbe Municipality reviewed the Housing Sector Plan in line with the 5 year IDP review and the KZN Human Settlements Spatial Master Plan from the Department Human Settlement/ Housing Development Agency. The plan outlines housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. Approximately 4000 houses have been built for the entire municipality and the backlog recorded in the Housing Sector Plan is currently at 10702 units. One of the major challenges in Umzumbe is to transform the vast rural settlements into sustainable human settlements, in line with national housing policy

According to Statistics SA Census 2011, there are 47.6% formal dwellings which is an increase from 38.4% in 2001.

Dwelling Type	Household %
House or brick/concrete block structure on a separate stand or yard or on a farm	41
Traditional dwelling/hut/structure made of traditional materials	50
Flat or apartment in a block of flats	4
Cluster house in complex	0
Townhouse (semi-detached house in a complex)	0
Semi-detached house	0
House/flat/room in backyard	2
Informal dwelling (shack; in backyard)	1
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	0
Room/flat let on a property or larger dwelling/servant's quarters/granny flat	0
Caravan/tent	0
Other	1
Unspecified	-
Not applicable	-

Stats SA Census 2011

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development, as it defines and conditions the relationship between where people live, play and work on the one hand, and how this occurs within the confines of the natural environment.

The majority of housing projects in Umzumbe are packaged as rural housing projects, in line with Government's rural housing assistance programme. This programme has been designed to complement the realisation of the objectives of the Integrated and Sustainable Human Settlements.

It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office, but are rather protected in terms of land rights legislation. As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. Access adequate housing is still a challenge to the most of the people within the municipality as some of the people qualifying for rural housing reside on the private land. At the moment, there is no clear plan to provide housing with national housing policy.

The table below indicates the different housing programme qualification within the municipality from the Census 2011.

Level of Income	No. of Households	Housing Subsidy
R180 001.00 + (R15 001.00 and above)	869	Open Housing Market
R42 001.00 – R180 000.00 (R3 5001.00 - R15 000. 00)	3242	Social Housing and FLISP
No Income – R42 000.00 per annum (0-3500 per month	31059	Low-income housing

Housing Programme Qualification – Source Census 2011

Completed Projects

PROJECT	HOUSING UNIT	COMPLETED YEAR	STATUS
Cluster A Housing Project (Ward 10,16,17,18&19)	2000 units	Planning	
Cluster A Housing Project (Ward 10,16,17,18&19)	1000 units	2012/13	Completed
Cluster B Housing Projects (Ward	1000 units	2011/12	Completed

5,7,12,13&14)			
Cluster D Housing Project (Ward 11&15)	1000 units	2010/11	Completed

Projects on Construction

PROJECT	HOUSING UNIT	EXPECTED COMPLETION YEAR	STATUS
Umzumbe Cluster C Housing Project (Ward 1,2,3&6)	1000 units	2018/2019	Construction
Nhlangwini Housing Project (Ward 4)	1000 units	2017/2018	Construction

Project on Planning

PROJECT	HOUSING UNIT	STATUS
Cluster B Housing Projects (Ward 5,7,12,13&14)	2000 units	Awaiting trench 2 approval
Cluster D Housing Project (Ward 8&9)	1000 units	Awaiting trench 2 approval
Cluster C Phase 2 Housing Project	2000 units	Planning phase (pipe-line project)
Umzumbe A Phase 2 (Ward 10,17,18,19 & 20)	2000 units	Awaiting trench 2 approval
Assisi Children Shelter (Ward 5)	60	Planning Phase

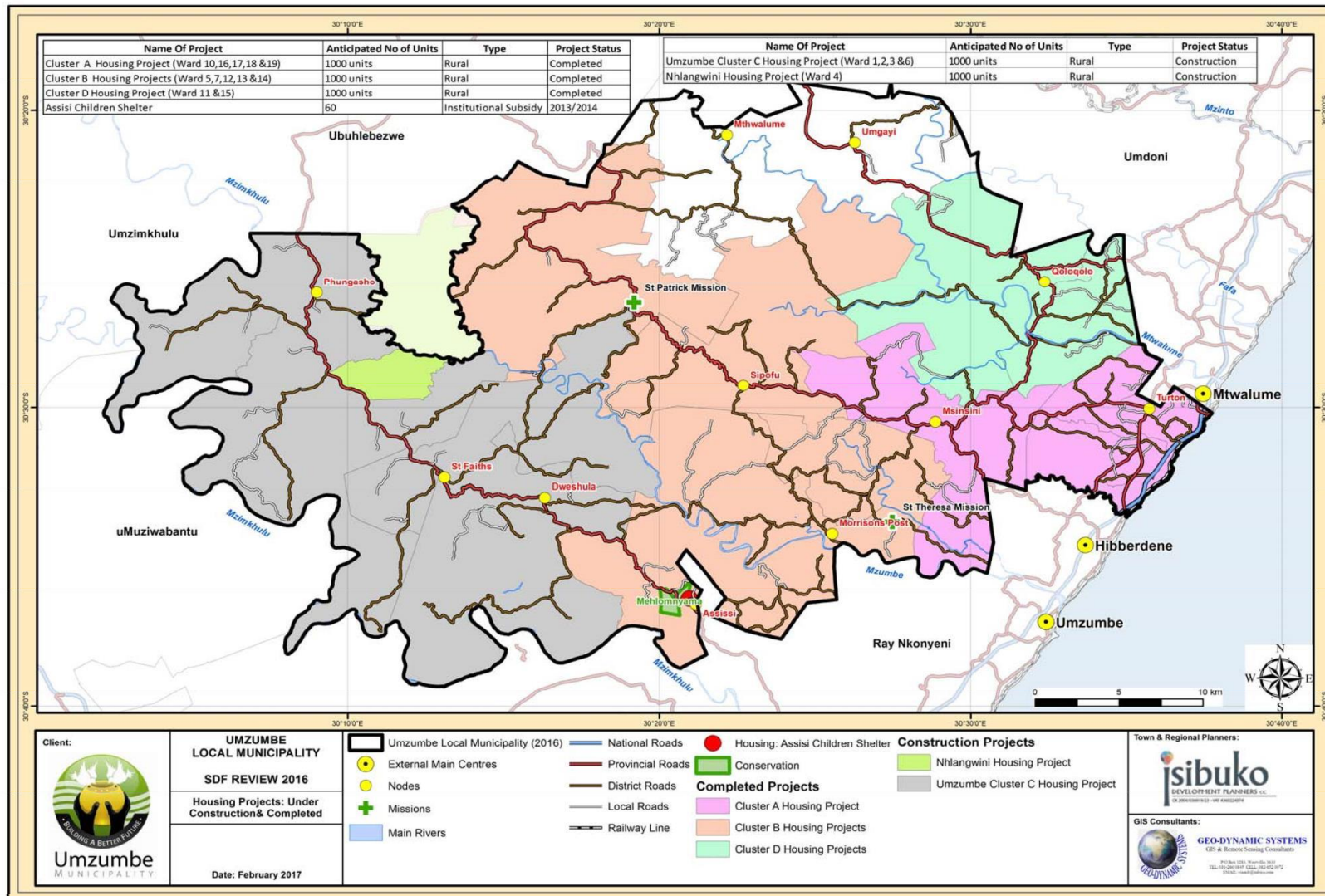
Housing Development Monitoring and Implementation Plan

The Municipal Housing Sector Plan has a Implementation plan together with a Monitoring and Evaluation plan in place. These plans give an assessment of current projects being implemented and procedures required from the Municipal Housing Unit in order to ensure effective implementation of the sector plan in accordance with the Municipal IDP, Human Settlement Master Plan, Housing Act, Breaking New Ground policy.

Table Indicating Housing Monitoring & Evaluation Framework

Objective	Performance Indicators	Means of verification	Responsible Party	Date by which target should be reached
Review of the Organogram	Council approved organ-ogram with changes to boost capacity	Council adopted organo-gram	Umzumbe Municipality Technical Services De-partment and the Council	30 June 2019 and ongoing
Annual review of the Housing Sector Plan	Reviewed and adopted housing sector plan	Council Resolution adopt-ing the reviewed housing sector plan	Umzumbe Municipality Technical Services De-partment	30 June 2020 and ongoing
Formulate Policy for provision of housing for Military veterans	Adopted policy	Council Resolution adopt-ing the policy	Umzumbe Municipality Technical Services De-partment	30 June 2019 and ongoing
Formulate Policy for provision of housing for Farm Workers	Adopted policy	Council Resolution adopt-ing the policy	Umzumbe Municipality Technical Services De-partment	30 June 2019 and ongoing
Formulate Policy for provision of housing for the Des-titute	Adopted policy	Council Resolution adopt-ing the policy	Umzumbe Municipality Technical Services De-partment	30 June 2019 and ongoing
Establishment of Housing waiting list	Functional housing and update housing waiting list	Umzumbe Municipality Technical Services De-partment		30 June 2019 and ongoing
Land Release programme on Land which has land legal issues	Release and use of land for housing delivery	Houses built on land that was previously locked	Umzumbe Municipality Le-gal Services Unit	30 June 2019 and ongoing
Budgeting for the feasibility assessment on the implementation of Social and GAP Housing in the Municipality	Budget allocated for the study to look at the feasibility of social and GAP Housing in the Municipality	Approved Budget	Umzumbe Technical Services and Development Planning Departments	30 June 2019

Map: Indicating Housing Projects

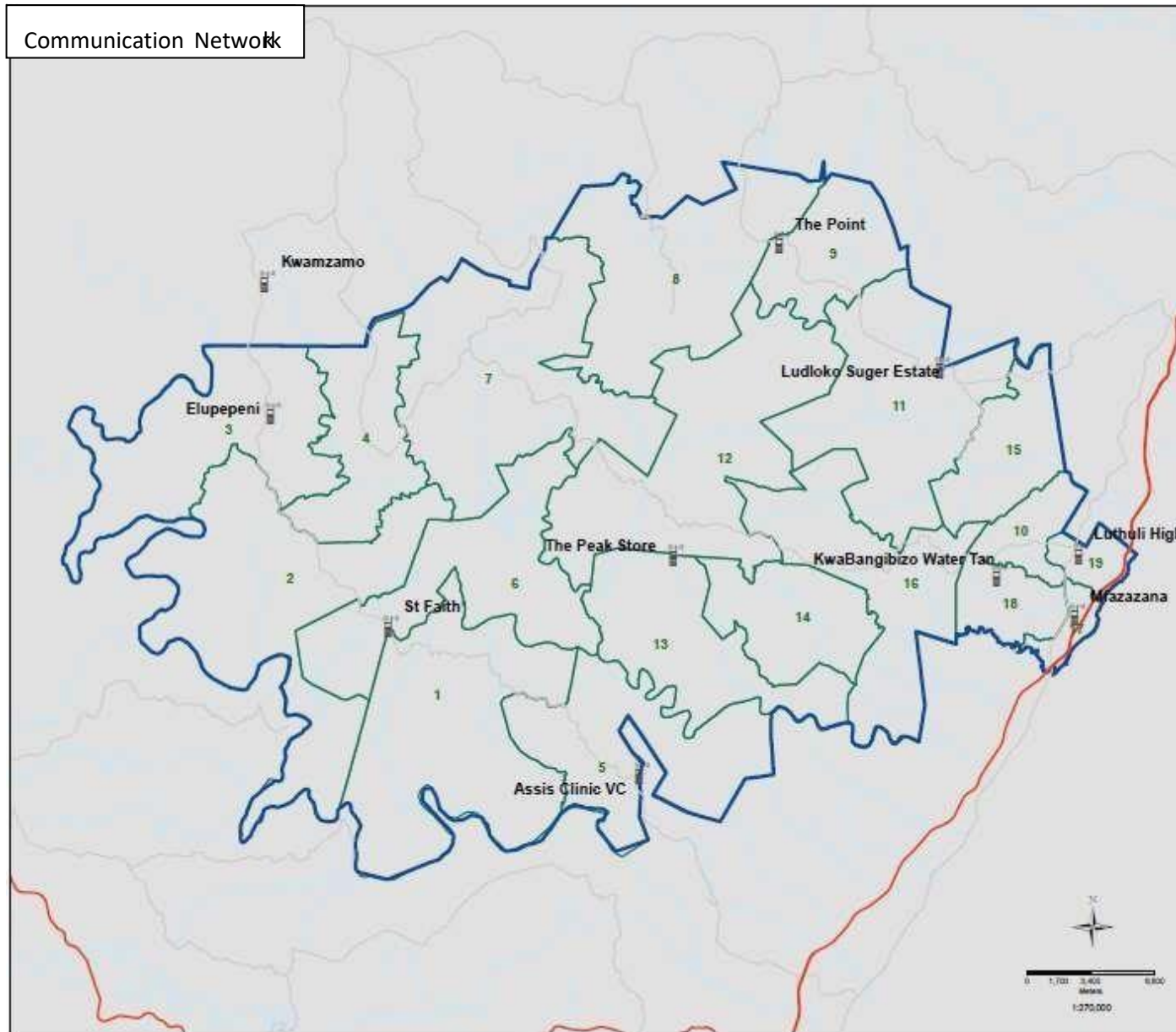


3.3.6 Telecommunications

Adequate provision of telecommunication infrastructure in Umzumbe remains a challenge. Major cell phone companies provide coverage to the rural areas of Umzumbe, but internet access is not available in the majority of the municipality. The Ugu Infrastructure Audit revealed a lack of data from service providers and based their findings of data supplied by Vodacom (Ugu Infrastructure Audit report 2011).

This data indicates that Umzumbe has a cellular coverage of 99.7%. However, only 11% of households in Umzumbe have access to high-speed internet through the 3G network, while 13.5% have access to the internet through EDGE (Enhanced Data rates for GSM Evolution). Areas experiencing some problems with access to cellular services are the lower lying areas. Television as well as national, regional and local radio broadcasts is accessible in Umzumbe

Communication Network



Legend

- MTN Towers
- N2
- DOT Roads
- Umzumbe Boundary
- Ward Boundaries
- Rivers

Locality Map



CLIENT

UMZUMBE LOCAL MUNICIPALITY

Office: Mafikeng/Mafikeng
Tel No.: 056-975-0095
Fax No.: 056-975-0099



VUBA IMAGINEERS CC

City and District Engineers
and Project Managers
Office: Pretoria and Cape Town
Tel No.: 011-464-0119
Email: info@vubaimageers.co.za
www.vubaimageers.co.za



Project: Municipality Infrastructure Investment
Plan (MIP)

Title: MTN Communication Towers

Project No.: 0008

Date: December 2009

Figure: 0112

Infatructure Projects relating to National and Local Government Elections

Name Of Project	Ward	Type	Progress	Duration	REsponsible Departmenmt
Ncazolo Access Road	2	Road Construction (Tarred)	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Umzumbe Municipal Office	10	New Municipal Building	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Housing Projects	All Wards	Housing construction	Contruction & Planning	Multi-year	Umzumbe LM Technical Services Dpt. & Human Settlement
Turton Beach Development	19	Beach Development	Planning Phase	Multi-year	Umzumbe LM Development Planning Unit
Ntelezi Msani Heritage Centre	11	Tourism Site Construction	Construction	Multi-year	Umzumbe LM Technical Services Dpt & LED Unit
Nkanini Indoor Sports centre	18	Sports Ground construction	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Mhlabatshana Dam	04	Water provision Construction	Construction		Umngeni Water

3.6.7 SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> • Annually reviewed IDP and SDF to guide development • Land use scheme • Integrated waste Management Plan; • Land availability; • Strong Public Participation; • Government Grants; • Availability of Plant and equipment; • Infrastructure Master Plan; • Availability of Quarry; • Existing Sector Plans (Energy Master Plan, Housing Sector Plan, IWMP etc); • Strong intergovernmental relations; • Functional Community Halls; • Human Capital availability; • Availability of land. 	<ul style="list-style-type: none"> • Outdated Infrastructure Master Plan; • Insufficient revenue to implement IDP projects (High backlog); • Poor access roads making it difficult for waste collections; • Minimal resources (Human Resources, Plant, Equipment, and Budget); • Lack of Waste Disposal Facilities- Land Fill Site; • No Operational & Maintenance Plan; • No in-house mechanics; • No Capacity to obtain licence; • Lack of proper infrastructure in the available and potential community facilities; • Unavailability of community facilities such as Parks, Libraries, Cemeteries • Topography- rugged terrain; • Inaccessibility to the sites; • Inadequate capital projects funding; • Poor education and health facilities.

Opportunities	Threats
<ul style="list-style-type: none"> • Generating revenue; • Job Creation; • Recycling; • SPLUMA implementation and SDF; • Job creation; • Accessibility of services; • Investor confidence; • Obtaining licence; • Revenue generation • Job Creation; • Densification of human settlements. 	<ul style="list-style-type: none"> • Payment of the services by residents; • Land Tenure Issues; • Illegal dumping and connections; • The rugged terrain; • Fleet breakdowns; • Natural disasters; • Constrained infrastructure (Electricity substations); • Vandalism of municipal assets by the community; • Privately owned land/Out of boundary.

3.3.8 Key Challenges

- Poor access to basic services (water, sanitation, refuse removal, electricity, roads)
- Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base;
- Inadequate bulk electricity infrastructure (capacity constraints), which is intertwined with deforestation, thus increasing impact of “global warming/climate change”;
- Fragmented and inadequate public transport infrastructure;
- Lack of Operations and Maintenance Plan for access roads;
- Poor state of community halls (services, maintenance and vandalism);
- Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate);
- Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases;
- High crime rates;
- No libraries;
- No cemeteries (environmental issues & future land shortage);
- Housing backlog (delays in construction, protests, and land tenure issues);
- Poor ICT infrastructure (Cell Phone network, Internet, Data)
- Natural disasters.
- Low revenue collection;
- Land Tenure Issues;
- Illegal dumping and connections;
- The rugged terrain;
- Fleet breakdowns;
- Vandalism of municipal assets by the community;
- Privately owned land/Out of boundary;
- Outdated Infrastructure Master Plan;
- Insufficient revenue to implement IDP projects (High backlog);
- Poor access roads making it difficult for waste collections;
- Minimal resources (Human Resources, Plant, Equipment, and Budget);
- Lack of Waste Disposal Facilities- Land Fill Site;
- No Operational & Maintenance Plan;

What are we going to do to unlock and address our challenges?

- Develop and Review Sector Plans and Policies;
- Construction and maintenance community access roads;
- Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.);
- Construction and maintenance of sport facilities;
- Electrification of households and Street Lights;

- Provision of Free Basic Electricity;
- Solid Waste /Refuse removal;
- Facilitation and project management of rural housing development;
- Facilitate the delivery of basic services through Intergovernmental relations structures.

Five Years (5) Output, Outcomes, and Deliverables

- Universal Access to Basic Services

3.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT (AND SOCIAL) ANALYSIS

3.4.1 Context Within The District

The UGU district contributed around 3.6% of the R 328.9 billion estimated provincial Real Gross Domestic Product (GDP) in 2013. The district's economy is highly concentrated in Ray Nkonyeni Municipality (Hibiscus Coast & Ezinqoleni), which contributed 51.2% of the total Ugu's real GDP. Umzumbe municipality contributed 26.4%, while uMuziwabantu was the least contributing municipality at 4.2% in 2013 (UGU DM Socio-economic profile: 2014).

The district is characterised by a dual space economy, with an urbanized coastal region and an impoverished rural interior. Commercial farmlands (sugarcane) and subsistence agriculture (livestock, dryland cropping and homestead gardening) are characteristics of the interior. The economy of the UGU District features on tourism and agriculture, and manufacturing. Other key sectors include community services, construction, trade, the informal sector and transport. Tourism is concentrated mainly along some well-established coastal towns, which have become popular tourism destinations (e.g. Port Shepstone, Pennington, Uvongo, Margate and Hibberdene). Retail activity is concentrated in the coastal strip that acts as commercial and service centres for local residents and neighbouring rural communities.

However, Port Shepstone is the main commercial centre and Shelly Beach is the fastest growing commercial centre. Manufacturing activity is also concentrated along the coastal strip with some light industrial parks such as Marburg, Park Rynie and Margate. There are also a number of industrial development points in the hinterland, such as Harding and some that are related to the activities of large firms, such as Idwala NPC, Sezela Sugar Mill, Umzimkulu Sugar Mill and the Weza Saw Mill.

(UGU District Growth and Development Strategy: p23)

3.4.2 Municipal Comparative And Competitive Advantage

Umzumbe municipality is situated in the inlands of UGU District but has a coast line which enables for ecotourism and further has an advantage that the National Road N2 in the territories of Umzumbe LM, which allows for national markets and trade to take place, According to Umzumbe SDF 2012 the municipality has rich soils and high potential in economic agriculture, the river sands allow for growing businesses, and the tourism markets have a huge potential because of the natural features and the rich history it possesses.

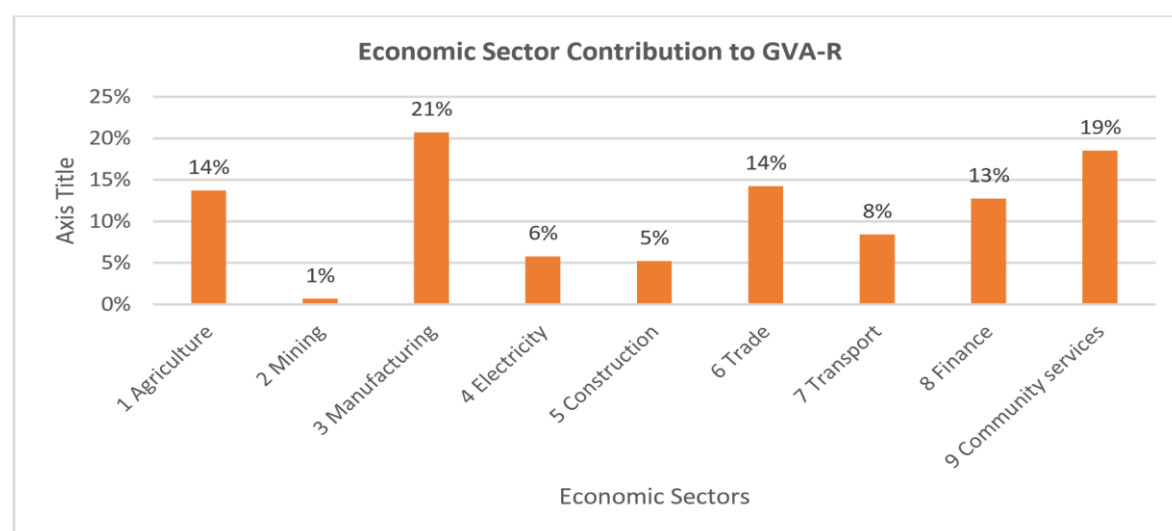
3.4.3 Main Economic Contributor

The value of goods produced by the manufacturing and agriculture is the highest economic contributor, while the mining sector is the lowest. (Umzumbe LED Strategy 2009).

Gross Value Added by Region (GVA-R) Constant 2010 prices 1000) (R	
1 Agriculture	432 410
2 Mining	21 377
3 Manufacturing	653 465
4 Electricity	182 223
5 Construction	164 584
6 Trade	448 555
7 Transport	265 361
8 Finance	401 349
9 Community services	583 722
Total Industries	3 153 045
Taxes less Subsidies on products	384 677
Total (Gross Domestic Product - GDP)	3 537 721

Source: Global Insight, 2015

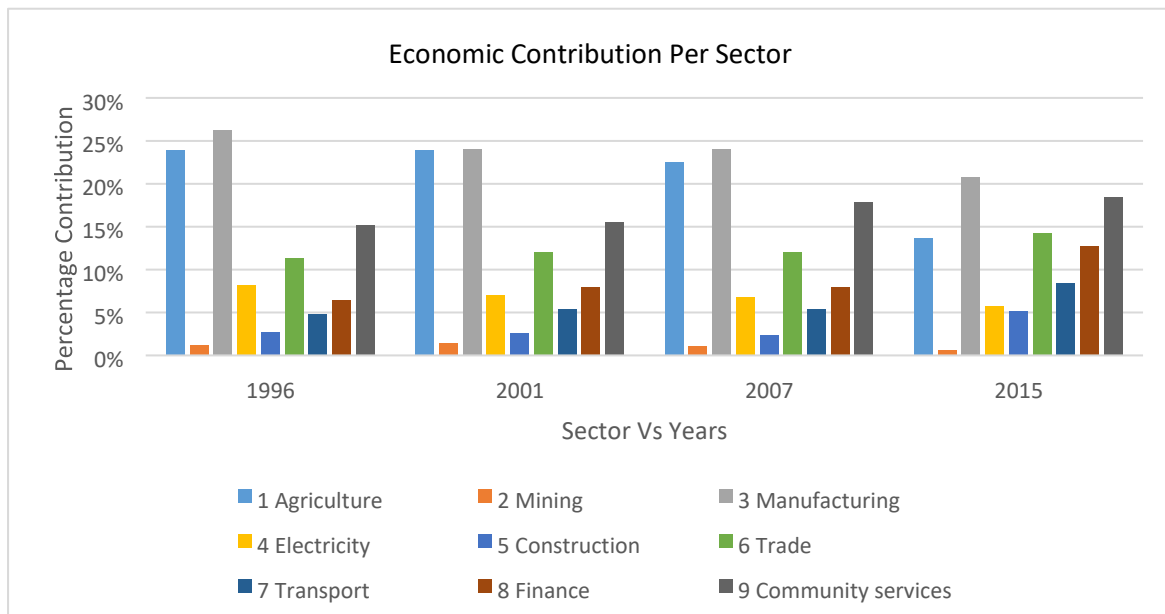
Table showing the Gross Value Added constant 2010 prices per R1000.



Economic Sector Contribution

Source: Global Insight, 2015

The above graph shows the percentage of different economic contributors to the Gross Value Added by region.



Source: Census Community Survey 2016

The above graph shows the percentage of different economic contributors over a number of years. The graph shows that the mining sector has in the past and in the present been the lowest economic contributor whereas the manufacturing and agriculture sectors remain as the highest. The graph further sees the growth of the community services and construction sectors.



Growth Trends

Global Insight, 2015

The manufacturing sector followed by agriculture was the leading sector in Umzumbe's economy. The above table shows that in 2007 manufacturing contributed 24% to the municipality's total GVA.

Agriculture was the second highest contributor at 22.5%.

3.4.4 Commercial Agriculture

Land occupied by existing commercial agricultural practices is limited to certain areas in the eastern part of the municipality, extending in a north-south band. Approximately 10% of land use in Umzumbe is existing commercial agriculture, while potential commercial agriculture represents 19% (Department of Agriculture, Forestry & Fisheries). Existing commercial agricultural practices in Umzumbe take on the form of timber plantations, cultivated, and irrigated commercial agricultural practices.

Timber plantations cover approximately 4.5% (5465ha) of the land in Umzumbe, and is clustered to the northwest of the Umgayi area and to the south of Mthwalume, in the Nyavini Traditional Council area. There are also several small scattered patches of plantations around Sipofu. Cultivated and irrigated commercial agriculture cover an area of approximately 6680ha and stretches from Qoloqolo in the north to the Msinsini area in the south. This mainly consists of sugar cane cultivation and bananas. Mainly private individuals or private companies own commercial agriculture practices.

The 2012 LED Strategy for Umzumbe municipality was prepared by Generating New Understanding consultants in a workshop setting which allowed maximum consultation with the public and as well as the municipal officials. The municipality has since appointed a new consultant who has completed the new LED strategy that will guide the LED unit going forward. This strategy was adopted by the Municipal Council in 2017 and will be reviewed on a yearly basis to keep up with current trends and guide the development of new strategies which will impact the economy and its stakeholders positively.

Stakeholders such as the UGU District Municipality, Councillors, the Community, South Coast Development Agency, South Coast Tourism and other aligning departments are identified in terms of their roles and responsibilities in the LED forums and plan. The municipality is currently addressing the comments which were made by the MEC in the 2018/19 IDP. However, addressing some of the comments is a challenge due to budget constraints and a lack of human resource capacity in the LED unit.

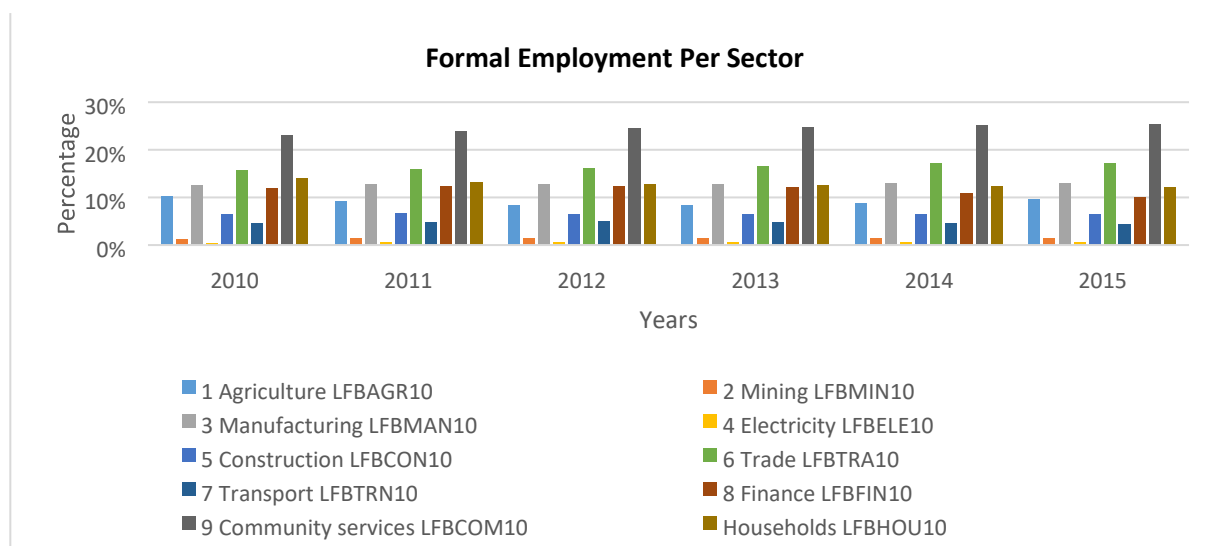
3.4.5 Policy/Regulatory Environment

The municipality adopted the Informal Economy Policy in 2016 which incorporates regulating policy and includes street vendors. The municipality has not yet developed the Investment/Retention policy which will be incorporated and addressed on the completion of the LED strategy. EPWP was removed as a function under LED due to the lack of capacity and staffing shortage and was put as a function of the Technical Services unit. The LED strategy has been aligned with the priorities identified in the PGDS and the DGPD further identifying projects which will be implemented.

Formal Employment per Sector						
Year	2010	2011	2012	2013	2014	2015
1 Agriculture	2 262	1 978	1 864	1 901	2 052	2 366
2 Mining	267	300	313	335	340	331
3 Manufacturing	2 738	2 782	2 818	2 882	3 039	3 190
4 Electricity	92	101	107	118	134	139
5 Construction	1 428	1 426	1 426	1 475	1 529	1 558
6 Trade	3 447	3 440	3 582	3 757	4 015	4 199
7 Transport	986	1 033	1 079	1 090	1 086	1 074
8 Finance	2 631	2 649	2 734	2 764	2 582	2 459
9 Community services	5 099	5 178	5 425	5 610	5 902	6 192
Households	3 097	2 845	2 829	2 830	2 872	2 948
Total	22 045	21 732	22 178	22 762	23 551	24 456

Source: Global Insight, 2015

The above table shows how many formal jobs were created through the different economic contributors yearly. It further indicates that the main formal employment driver is the community services and electricity being the least. This may be due to a lack of skills and nature of employment which require a certain type of trained staff.



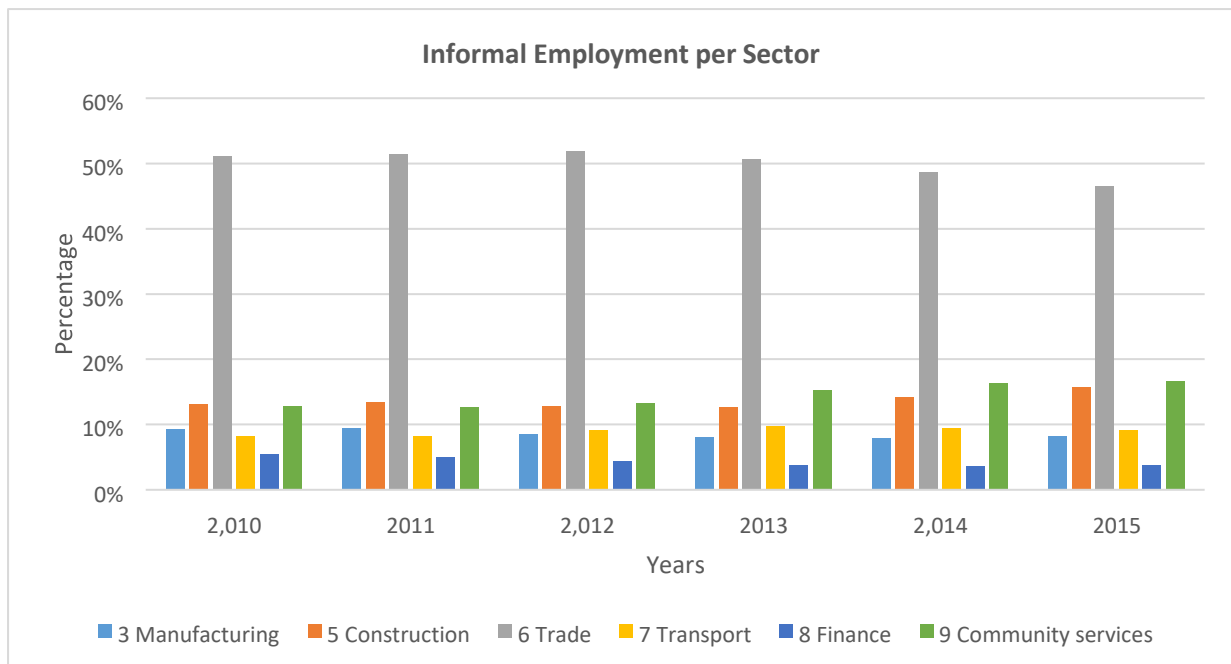
Formal Employment Sector

Source: Global Insight, 2015

It can also be eluded from the above graphs that employment levels from the various sectors have risen which is a positive gesture for the area. However, more ways should be explored to deal with the slow growth.

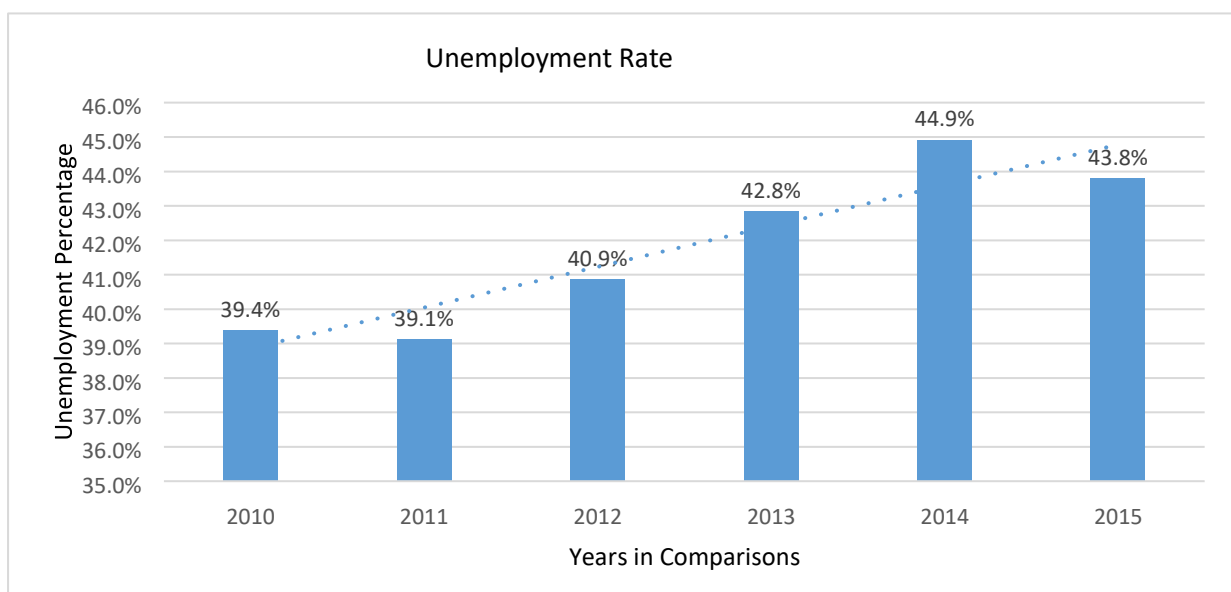
Informal Employment Per Sect or						
Year	2 010	2011	2 012	2013	2 014	2015
3 Manufacturing	718	711	619	582	596	662
5 Construction	1 008	1 010	933	913	1 057	1 281
6 Trade	3 927	3 878	3 776	3 676	3 642	3 785
7 Transport	628	619	664	708	704	741
8 Finance	414	376	313	272	266	305
9 Community services	990	946	968	1 105	1 215	1 359
Total Informal Sector	7 686	7 540	7 273	7 257	7 480	8 134

Source: Global Insight, 2015



Informal Employment Sector

Source: Global Insight, 2015



Unemployment Rate Trends

Source: Global Insight, 2015

The above graph illustrates the growing level of unemployment within Umzumbe. There has been a 4.4% growth from 2010 to 2015 which can also be seen as an indication of the living standard and high level of poverty in the area.

3.4.6 Local Economic Development Forums

The LED forums are held at the municipality every quarter which ensure active participation with the community and government departments.

	Stakeholder	Function
1.	UGU District Municipality	Sponsor for events, co-ordination of training and stakeholder to sponsor projects.
2.	DEDT	Facilitation of LED projects
3.	DAFF	Assist with fishery, agricultural services
4.	South Coast Tourism	Assist with Tourism services
5.	UGU South Coast Agency	Assist with agricultural service, research and find market
6.	DRDLR	Deals with agriculture

3.4.7 Summary of LED Policies

	Policy	Goal/Target	Adopted/Not Adopted	Year of Adoption
1.	Informal Settlement	Creating and enabling environment for informal economy	Adopted	2016
2.	Tourism Development	Enhancing the municipal tourism sector and preserve the natural environment while attracting entrepreneurs	Not Adopted	N/A
3.	SMME/Cooperative	To build and mentor	Not Adopted	N/A
4.	Emerging farming	To grow and revive agricultural sector	Not Adopted	N/A
5.	Monitoring and Evaluation	To assess progress and implementation of programmes/projects	Not Adopted	N/A

	Policy	Goal/Target	Adopted/Not Adopted	Year of Adoption
6.	Investment/Retention	To encourage investment on areas with economic potential	Not Adopted	N/A
7.	Skills training for the disabled	To encourage entrepreneurship and training to the disabled community	Not Adopted	N/A
8.	Municipal Safety Plan	To encourage social crime prevention	Not Adopted	N/A

3.4.8 Alignment with Provincial and District Goals

NDP	PGDS	DGDP	Umzumbe Policies	Projects	Jobs Created
An inclusive and integrate rural economy	Inclusive economic growth	Safety and empowerment of communities	LED strategy	<ul style="list-style-type: none"> • Tour guiding • Tourism story boards • Ntelezi Msane • Turton beach development • Mfundo Lushaba comrade's marathon • Arts development • Isicathamiya/ingoma music festival • Visual art training • Craft • Indaba exhibition 	251 in total

NDP	PGDS	DGDP	Umzumbe Policies	Projects	Jobs Created
				<ul style="list-style-type: none"> • Festival of beads • SMME development • Umzumbe business fair • Revival of poultry projects • Support sakhisizwe and mkhaliphi bakery • Gumatane irrigation • Rehabilitation of sakhisizwe • Community gardens • Shinga community garden • Livestock farming • Development of informal traders • Construction of shelter KwaSmith • Renovations of market stalls (Phungashe) • Construction of parking bays and toilets at Turton beach 	

3.4.9 Smmes/Cooperatives Funded In The Past Five (5) Years

SMME/Coop Name	Function	Ward	Constraints
Sakhisizwe Co-op	Bakery	20	No workshop
Mkhaliphi Co-op	Bakery	07	Lack of electricity
Sthandokuhle Co-op	Sewing	02	Lack of management
OVOP	Arts and craft/sewing	17	Lack of management, conflict of interest
Shinga irrigation scheme	Agricultural	13	Conflict of interest
KwaMajola co-op	Agricultural	14	Land tenure issues and management
Siyavuka Co-op	Agricultural	05	Lack of management
Imbali YoMzumbe Co-op	Livestock farming	14	Lack of management
Mqanqala Co-op	Agricultural	02	Lack of market/production
Masikhulisane co-op	Sewing	16	Lack of resources and workshop

3.4.10 Tourism Development

Tourism Intervention	Description	Ward
Ntelezi Msane	This historical site is a commemoration of past fallen heroes who helped in the fight against apartheid tax laws whereby black people were taxed heavily for not carrying their “dompasses” identity document. This specific site was the point where the war was and many black soldiers were taken as prisoners to St Helena.	10
Isivivane sikaShaka	The zulu warrior King Shaka Zulu and his troops rested at this point on their way to the Eastern Cape in preparation for the war against the colonialists.	15

Tourism Intervention	Description	Ward
Itshe likaMaria	This heritage mountain illustrates the beauty of nature. A mere mountain, over the years eroded to form a shape where the local residents have concluded the shape of a mother carrying a child. This mother is believed to be Maria from the bible. The foot of the mountain is also believed to have special incest which is commonly used amongst the community.	07
Multi-trail	The multi-trail incorporates of hiking ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,13,14,16
Turton Beach	Turton beach is the only beach in Umzumbe municipal jurisdiction. It consists of potential to unlock beach and ocean economy through correct investment and infrastructure. Meantime, tourists can enjoy walks on the beach and fishing	19
Tourism Story Boards	Tourism story boards will be situated in public areas where significant tales will be told about the area.	4,17,19
Tour Guide development	Tour guides are still to be trained by the municipality and routes and programmes are still to be developed.	All municipal wards
Nature based tourism in areas along the Umzimkhulu River.	As Umzumbe is fairly rural with wildlife. A game reserve is proposed alongside the river making it accessible for animals and the continuum of ecosystems.	12
Adventure tourism and mountain biking taking advantage of the uneven topographical features of the area.	The adventure trail incorporates of hiking, mountain bike riding, biking and camping ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,7,12,13,14,16
Shembe Church origins in Mthwalume;	people who are of the Shembe faith still flock and gather for annual prayers and worship.	12,15
Msikazi Mountain.	Msikazi mountain is a plateau which resembles Table Mountain. It is with great efforts that the mountain will be utilised as the one in Cape Town.	12

The LED has budgeted for formulation of the EPWP and Investment and Retention Policy and the Monitoring and Evaluation Policy in the 2018/19 financial year as well as all other policies that are outstanding in the unit. The municipality has further developed the Umzumbe LED Incubation program which aims to support agro-processing projects that exist within Umzumbe.

Project Name	Description
Foodie Kings	The office had assisted him with 6000 x Customer made containers = 1500 x 250 g & 1500 x 450 g (chilli paste) 1500 x 250 g & 1500 x 500 g (chilli sauce), 1 x 25 L stainless steel processing machine, 5 x 15kg red chillies, 6000 vinyl labels- labels should have the following: Nutritional content, ingredients, directions of use, product logo, size package container, manufacturing details and bar code. Foodie Kings received all suppliers as per the order. The project has started making income through the inputs given to him and they also have a workshop, separate from the owner's homestead and lastly had been taken to the exhibitions as part of the marketing plan
Nelzank Food Production	Company that is directed by women residing under Umzumbe. It produces Frozen cream potatoes. Municipality has not done much to assist but she has been assisted by other government institutions through the municipality.
KwaDweshula Moringa Herbs Product suppliers	It is a cooperative that is producing Moringa products governed by old age people. Ugu together with Umzumbe has made an effort to assist with inputs and other things needed. They have already started making profit out of the product.

In so saying, the development and support of many cooperatives and SMMEs within the municipal area is low due to the amount of red tape within the institutions. However, with the development of new policies, it is hoped for that this red tape will be reduced and there will be an improvement of assistance for the people of Umzumbe.

Due to the municipality's low capacity, it relies mostly on the unemployed graduate program and internships for capacity issues. Therefore, most functions that are expected to be performed by the LED unit are jeopardised due to low capacity, amongst those being Research and Development which plays a vital role in the formulation of a framework to take the municipality forward.

The Map below indicates the tourism site within the municipal areas.

Umzumbe Local Municipality Tourism Sites



**Umzumbe
Local Municipality**
Development Planning & LED Unit
Tel: 039 972 0005
Fax: 039 972 0099

Legend	
	Place Names
	Rivers
	Ocean
	National Road
	Provincial Road
	Gravel Road
	Heritage/Tourism sites
	A - 10,11,17,18,19,20
	B - Wards 5,13,14,16
	C - Wards 15,9,8
	D - Wards 1,2,3,4
	E - Wards 6,7,8,12

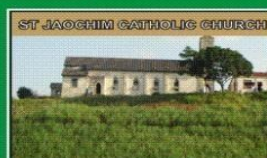
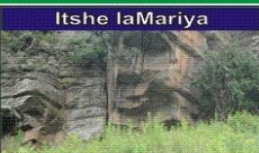


Table showing job opportunities provided for all infrastructural projects within the municipality

INFRASTRUCTURE PROJECTS									
Project Name	Construction of Mfazazane Access Road	Construction of Ntatshana access road	Construction of indoor sports centre	Construction of Guquka access road	Construction of Sgananda access road	Construction of Mdletshe access road	Construction of Isiphofu Phase 2 access road	Construction of Mfazazane Low Level Bridge	Construction of Khathi access road
Ward	17	08	18	15	19	06	12	17	14
Year	2014/15	2015/16	2015/16	2014/15	2014/15	2014/15	2014/15	2016/17	2015/16
Project Duration	7 months	22 months	24 months	04 months	03 months	03 months	06 months	06	05 months
Project Completion	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
No. of jobs created	13	32	22	15	15	8	11	9	11
Amount Spent on local labour	R160 100.00	R201 250.00	R300 000.00	R221 721.00	R 225 000.00	R 156 000.00	R105 230.00	R56 165.00	R 22 050.00

EPWP INDICATORS/JOB CREATION

The Extended Public Works Programme (EPWP) first started in the municipality in the year 2014 and has been running smoothly since. It has created 52 jobs in the communities since its operation. In addition, local jobs have been created through infrastructure projects and can be summarised as follows:

INFRASTRUCTURE PROJECTS							
Project Name	Construction of Maqongqo access road	Electrification of Mahlaya village	Electrification of Ekubusisweni	Construction of Isiphofu access road	Electrification of Magwaza	Construction of Khathi access road	Electrification of Mbeyane
Ward	11	07	08	12	09	14	08
Year	2016/17	2016/17	2016/17	2014/15	2017/18	2015/16	2015/16
Project Duration	06 months	12 months	12 months	04 months	12 months	05 months	12 months
Project Completion	Yes	No	No	Yes	No	Yes	Yes
No. of jobs created	9	8	10	5	10	11	10
Amount Spent on local labour	R45 000.00	R56 250.00	R 269,500.00	R 76,000.00	R 109,950.00	R 62 050.00	R 465,000.00

3.4.11 Swot Analysis: Local Economic Development

Strengths	Weaknesses
<ul style="list-style-type: none"> • Availability SDF as a base for reviewing LED Strategy; • Existing Spatial Planning and Land Use By-laws; • Existing Land Use Scheme; • LED Programmes in place; • Location to the coastal areas (tourism, ocean economy); • Existing LED Strategy. 	<ul style="list-style-type: none"> • Inadequate capacity to review and implement LED Strategy; • Limited access to funding; • Lack of market for SMMEs; • Lack of access to finance; • High infrastructure backlog; • Financial constraints; • Lack of skills in business development.
Opportunities	Threats
<ul style="list-style-type: none"> • Natural resources such as rivers, and mountain; • High percentage of young population; • Abundant land for agriculture; • Linkage: Major strategic roads such as N2, P68, P71 and R102; • Large Extent of agricultural land; • Natural resources such as rivers, and mountains; • Coastal location- Operation Phakisa; • Topography- tourism. 	<ul style="list-style-type: none"> • Unstable weather conditions; • Global economic performance; • Natural disasters (Drought, Cyclones, floods etc); • Lack of skills in business development; • High Crime rates; • High Unemployment and poverty rates; • Low education levels; • Global economic performance (Inflation etc); • Land tenure (ownership); • Communicable Diseases.

3.4.12 Key Challenges

- Inadequate capacity to review and implement LED Strategy;
- No monitoring tool to measure implementation of LED projects (impact)
- Poor infrastructure (water, sanitation, electricity, access roads etc)
- Investment attraction (limited funds to implement LED projects)
- Rural nature/no formal town-low revenue base
- Not well established business
- Informal trade on areas identified as economic nodes
- Inadequate skills profile (Low education levels);
- Money leakage and rural-urban migration
- Lack of market for SMMEs;
- Unstable weather conditions;
- Global economic performance;
- Natural disasters (Drought, Cyclones, floods etc);
- High Crime rates;
- High Unemployment and poverty rates;
- Global economic performance (Inflation etc.);
- Land tenure (ownership);
- Communicable Diseases.

What are we going to do to unlock and address our key challenges?

- Identification and development of tourism sites
- Development and support of art and craft
- Development and support of SMMEs
- Development and support of Cooperatives
- Support and regulation of Informal Traders
- NGO Incubation & Support
- Support Agricultural initiatives
- Facilitate job creation initiatives

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Restored and preserved local history and cultural development (Tourism, Art and Craft)
- Created an environment that promotes the development of local economy Improved Food Security and Create employment opportunities

3.5 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. It is equally important for the financial plan to be informed and aligned to the municipal IDP and conform to the SDBIP, this which is the current practice of Umzumbe municipality.

Capability of the Municipality to execute Capital Projects

Financial services department comprises of the following sub departments: Expenditure and Assets; Budget, Treasury and Revenue and Supply Chain Management

- **Expenditure and Assets** – The Manager: Expenditure and Assets is responsible for salaries administration, creditor's management, all expenditure, SARS compliance, government grants administration, maintenance of assets.
- **Budget, Treasury and Revenue** – The Manager: Budget, Treasury and Revenue is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government, financial forecasting, property rates, collection of other income, compliance with various spheres of government, maintenance of investments.
- **Supply Chain Management** – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair.

The total expenditure incurred compared to budget for the last three financial years is as follows:

FINANCIAL YEAR	PERCENTAGE BUDGET SPENT
2014 - 2015	89 %
2015 - 2016	93 %
2016 - 2017	85 %
2017 - 2018	85%
2018 – 2019	71%

3.5.1 Indigent Support (Including Free Basic Services)

A large portion of the people in the municipality live under poverty caused by various factors namely unemployment, lack of employment opportunities in the local area, dependency on government grants, lack of an education to obtain better earning employment and many more. The municipality has taken to provide indigent relief to those households that are living in poverty and find it difficult to live from day to day. Where there is no electricity, Gel stoves are handed out to people and there has been ongoing gel provision to the needy families.

There were however solar panels installed in other areas of the municipality where electricity was seen as going to be taking a bit longer to be installed due to lack of infrastructure and finances on the side of Eskom. The solar panels are maintained by the municipality. The Indigent Policy was last adopted by council during the 2014/15 financial year with the aim to provide more assistance to the households identified. The Social and Community Services has embarked on processes to review the Municipal Indigent Policy and Register in the 2018/19 financial year to be finalised in the 2019/20 financial year.

The summarised number of Indigent Households before the ward delineation process in Umzumbe Municipal Area are as follows:

WARD NUMBER	TOTAL NUMBER REGISTERED HOUSEHOLDS
1.	696
2.	366
3.	382
4.	768
5.	222
6.	602
7.	434
8.	726
9.	758
10.	532
11.	736
12.	634
13.	462
14.	808

15.	246
16.	264
17.	654
18.	326
19.	652
TOTAL	10088

The table below depicts the total cost of Free Basic Services to the Indigent register:

FINANCIAL YEAR	EXPENDITURE
2013 - 2014	R 6 164 072
2014 - 2015	R11 665 390
2015 - 2016	R19 353 342
2016 - 17	R12 835 974
2017 - 2018	R11 655 695

The total number of households within the indigent register has remained the same due to the report not reviewed. The policy will however change in the coming financial years as the municipality aims to prioritise the review of the register.

The municipality has implemented the Municipal Property Rates Act, No. 6 of 2004 from 2008/2009 financial year. The valuation roll has been compiled by the registered value which was appointed as a shared service with other municipalities within Ugu District. The value maintains the valuation roll on a monthly basis.

There are challenges in terms of the implementation of Property Rates Act due to the fact that the municipality is predominantly rural which makes it very difficult to find the postal addresses for the rate payers in order to send the bills. High level of poverty and unemployment is also a challenge.

Our rates payers are made of Government departments, private businesses, farms and household.

The municipality is also in the process of developing a land audit which amongst other things will identify all the rate payers that have not been paying their rates of which legal action will be taken against them. This will in return provide a revenue base for the municipality. Other strategies that may be looked into moving forward would be to try and get traditional leadership buy-in and the exploration of non-traditional methods of generating revenue.

As part of revenue enhancement strategy, the municipality has developed and adopted Investment, Banking and Cash Management Policy which outlines the following principles that the municipality need to adhere to:

- Collect revenue when it is due and bank it promptly
- Make payments, including transfers to other levels of government and non-government entities, no earlier than necessary, with due regard for efficient, effective and economical programme delivery and the creditor's normal terms for account payments;
- Avoid pre-payment for goods or services (i.e. that is payments in advance of the receipt of goods or services), unless required by the contractual arrangements with the supplier
- Shall accept discounts to effect early payment only when the payment has been included in the monthly cash flow estimates provided to the relevant treasury;
- Apply debts collection policy to ensure that amounts receivable by the municipality are collected and banked promptly;
- Shall accurately forecast its cash flow requirements
- Shall monitor inflow and outflow of cash
- Recognize the time value of money by economically, efficiently and effectively managing cash.
- Take any other action as may promote the efficient utilization of cash resources, such as managing inventories to the minimum level necessary for efficient and effective programme delivery, and selling surplus or underutilized assets; and
- Avoid bank overdrafts
- Revenue enhancement
 - Debt collection strategy
 - Maximising interest on investments
 - Evaluation Roll
- Sustainability of clean audit
 - Corrective action plans
 - Risk management plans
 - Compliance checklist
 - Minimise irregular, unauthorised, fruitless & wasteful expenditure – AG dash board reports

The municipality has benefited from receiving income from hall hire, Taxi/Scholar Permits, sale of tender documents, issuing of business licenses, Building Plan Application and PDA/SPLUMA

Applications. This income has certainly helped to increase the income budget and contribute to service delivery. During the 2019/20 Strategic Planning sessions Municipal internal departments were tasked with exploring possible revenue enhancement programmes as a measure to increase municipal revenue.

3.5.2 Municipal Consumer Debt Position

The table below indicates the municipal consumer debt position for the past financial years:

FINANCIAL YEAR	TOTAL
2014 - 2015	R4 485 662
2015 - 2016	R6 809 940
2016 - 2017	R9 299 136
2017 -2018	R12 645 548

Gross balances	2017/2018	2016-2017	2015-2016	2014-2015
Rates	R15,806,700	R12,004,142	R 9,068,647	R 6 222 642.00
Less: Allowance for impairment				
Rates	R3,161,152	R2,705,006	R2,256,215	-R 1 736 980.00
Net balance				
Rates		R9,299,136	R 6,812,432	R 4 485 662.00
Ageing				
Current (0 -30 days)				R 4 000.00
>180 days	R12 645 548	R9,299,136	R 6,812,432	R 4 481 662.00

Summary of debtors by customer classification

2017-2018

Residential		
> 180 days	4,013,185	3,432,521
	4,013,185	3,432,521
Less: Allowance for impairment	(3,161,152)	(2,705,006)
	852,033	727,515
Industrial/ commercial		
> 180 days	3,049,394	1,513,852
National and provincial government		
> 180 days	8,744,121	6,972,204
Total		
> 180 days	15,806,700	12,004,142
	15,806,700	12,004,142
Less: Allowance for impairment	(3,161,152)	(2,705,006)
	12,645,548	9,299,136
Less: Allowance for impairment		
> 180 days	(3,161,152)	(2,705,006)
Reconciliation of allowance for impairment		
Balance at beginning of the year	(2,705,006)	(2,256,215)
Contributions to allowance	(456,146)	(448,791)
	(3,161,152)	(2,705,006)

The municipality has a very low rates base comprising of farm owners, local businesses, government departments and a very few private land owners. Being a local municipality services such as water and sanitation are not provided. Electricity is provided by Eskom directly to the community. Debtors have increased mainly due to rates. The municipality is rural in nature and experiences challenges with regard to non-paying consumers. The Municipality is Liaising with stakeholders such as government departments, Treasury and COGTA to assist in the process of revenue collection. Community awareness will be explored as a possible strategy to communicate with non-paying consumers.

3.5.3 Grants And Subsidies

The Municipality is grant dependent, and heavily depends on MIG funding to execute its municipal services and it is 100% rural with high poverty and very low employment rates. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. The municipality also supports the indigent with electricity tokens, and have an indigent register of 4800 registered people to make sure the poor are considered when basic services are provided and to make sure they are priorities. The municipality is predominately grant dependent with an average of 87% within the last three years.

Government Grants Allocations					
GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	MEDIUM TERM INCOME AND EXPENDITURE FRAMEWORK				
	ORIGINAL BUDGET 2018/2019	ADJUSTMENTS	ADJUSTED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
National Grants Allocations					
Equitable share	120 566 000.00		120 566 000.00	128 029 000.00	136 372 000.00
Local Government Financial Management Grant (FMG)	1 900 000.00		1 900 000.00	1 900 000.00	1 900 000.00
Municipal Infrastructure Grant (MIG)	33 442 000.00	3 950 000.00	37 392 000.00	34 077 000.00	35 832 000.00
Disaster Management Grant	-	-	-	-	-
Integrated national Electrification Programme	14 880 000.00	-	14 880 000.00	7 040 000.00	9 600 000.00
Municipal Systems Improvement Grant (MSIG)	-	1 055 000.00	1 055 000.00	-	-
Extended Public Works Programme	1 526 000.00	-	1 526 000.00	-	-
Sub Total - National Grant Allocations	172 314 000.00	5 005 000.00	176 264 000.00	171 046 000.00	183 704 000.00
Provincial Grants Allocations					
Maintenance Grant - Sports & Recreation	58 000.00	50 000.00	108 000.00	-	-
Project Consolidate	-	-	-	-	-
GIS Grant	-	-	-	-	-
Low Cost Housing	-	-	-	-	-
Community Library Services Grant	-	-	-	-	-
KZN Sports	-	-	-	-	-
Provincialisation of Libraries	-	-	-	-	-
Massification Programme Grant	-	-	-	-	-
District Municipality - UGU					
Fire Fighting Grant		400 000.00	400 000.00		
Sub Total - Provincial Grants Allocations	58 000.00	450 000.00	508 000.00	-	-
TOTAL GRANT ALLOCATIONS	172 372 000.00	5 455 000.00	177 827 000.00	171 046 000.00	183 704 000.00

The total budgeted for 2018/19 is approximately R282 million. This is funded by government grants and subsidies of R178 million, interest from investments of R13 million, tender sales and other income of R1,6 million, rates income of R7,5 million and own funds of R82 million.

The total operating budget is about R205million and the total capital budget is R77 million.

The municipality does not generate sufficient revenue and is therefore grant dependent. Grants are received from a wide range of stakeholders namely the MIG, FMG, equitable share, INEP and various others.

The table below depicts the grants and spending for the past year and projected spending in the years coming ahead.

FINANCIAL YEAR	TOTAL FUNDS RECEIVED	TOTAL FUNDS ACTUALLY/ PROJECTED SPENT	VARIANCE	Variance %
2013 - 2014	R 148 167 854	R 141 094 810	R 7 073 044	4.77%
2014 - 2015	R 192 455 478	R 191 475 471	R 980 007	0.51%
2015 - 2016	R 219 288 846	R 215 200 293	R 4 088 553	1.86%
2016 - 2017	R 194 967 602	R 184 830 778	R 10 136 824	5.19%
2017 - 2018	R 280 297 155.99	R 200 335 732	R 79 961 424	29%

FINANCIAL YEAR	TOTAL FUNDS RECEIVED	TOTAL FUNDS ACTUALLY/ PROJECTED SPENT	VARIANCE	Variance %
2018 - 2019	R 282 108 723.14	R 282 108 723.14	R 0	0.00%

Sources of funding include mainly government grants and subsidies. Government grants received are MIG, FMG, MSIG, DISASTER FUNDING and INEP. The municipality's expenditure in relation to the funds received is monitored and evaluated.

The municipality has an investment register in place, which tracks investments and accounts for interest earned. The municipality has invested its own funds of an average of R10 million yielding competitive interest rates. Additional, funds held in the municipality's primary bank account also yield interest at competitive interest rates which increases the interest income cash flow.

EMPLOYEES RELATED COSTS (INCLUDING COUNCILLOR ALLOWANCES)

The table below indicates the percentage of employee related costs & councillor allowances to total expenditure for the past three financial years:

FINANCIAL YEAR	PERCENTAGE
2014 - 2015	24 %
2015 – 2016	23 %
2016 - 2017	28 %
2017 - 2018	32 %

The municipality's percentage of employee related costs & councillor allowances to total expenditure for the past three financial years has remained within the benchmark range of 25 % to 40 % indicating sound management around payroll related costs.

3.5.4 Supply Chain Management (SCM)

The situation at current is the reality that comes as challenges to the municipality financially which can be attributed to;

- The ongoing difficulties in the national and local economy;
- Lack and poorly maintained roads infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities;
- Dependency on government grants;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects;

The Municipality has a Supply Chain Management Unit that falls under the Finance Department. The unit is responsible for ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair, through proper implementation of the SCM policy which is reviewed on a regular basis. The SAGE Evolution System is used to request goods and services required for the various functions of the municipality.

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local businesses are not well established and therefore cannot supply or provide certain good and services.

The municipality is utilizing SAGE Evolution system which has assisted in the facilitating of procurement such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc. The evaluation and adjudication of the tenders was done accordingly. When evaluating and adjudicating tenders, the Preferential Procurement Policy is considered without compromising the requirements as per the advertisement.

The municipality has, in compliance with the Supply Chain Management Policy and Treasury Regulations, established the three committees being Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee which sit regularly. Regular training of SCM officials and employees involved in the SCM process has been undertaken.

Annual Procurement Plan & SDBIP Allignment

The Annual Procurement Plan is adopted annually and Included in the Municipal Service Devlivery and Budget Implentation Plan.

SCM Policy Review

The SCM policy has been complied & review interms of the Municipal Fianace Management Act (Act No. 56 of 2003) & Preferential Procurement Policy Framework Act (Act No. 05 of 2000). The 2019/20 Review incorporates people with Disability's together with the 30% allocation to local businesses.

3.5.5 Financial Viability And Management Analysis

The management of the municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, polices and tools to implement its strategic plan.

The overall strategic plan is to ensure that there is transparency, accountability and sound financial management. Forming part of this plan, are key performance areas such as ensuring that all statutory reporting is compiled and submitted to the different spheres of government timeously, annual financial statements are prepared in accordance with GRAP and submitted on time, effective and efficient utilization of financial resources, compliance to the Supply Chain Management Policy and the maintenance of assets effectively with respect to additions; disposals; impairments on the assets register.

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The financial services department has been established to address this responsibility. The financial services department comprises the following sub departments: Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management. It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue.

The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates. The municipality has managed its finances well resulting in a sound financial position. Cash flows remain positive and have steadily increased over the years while conditional grants have

remained fully cash backed. The municipality established investment accounts which earn interest at competitive rates.

Loans / Borrowings

The municipality has also not borrowed funds from any financial institution and does not intend borrowing in the future.

Contracted Services

The table below indicates the percentage of contracted services cost to total expenditure for the past four financial years:

FINANCIAL YEAR	PERCENTAGE
2014 - 2015	1 %
2015 – 2016	1 %
2016 - 2017	8 %
2017. -. 2018	8%

The percentage of contracted services cost to total expenditure for the past four financial years remains around the 5 % mark. All efforts have been made to ensure that there is a high level of skills transfer to employees. Where possible, service level agreements include clauses that ensure that the service provider transfers skills to staff. This has worked effectively as there has been tangible results of employees being capacitated and empowered due to skills transfer.

Financial ratios:

FINANCIAL YEAR	COST COVERAGE RATIO	CURRENT RATIO	CAPITAL EXPENDITURE TO TOTAL EXPENDITURE	DEBT TO REVENUE	COLLECTION RATE	REMUNERATION TO TOTAL EXPENDITURE
2014 - 2015	11 Months	5.17	40%	0%	66%	40%
2015 - 2016	10 Months	5.86	34%	0%	51%	35%
2016 - 2017	15 Months	7.98	24%	0%	49%	39%
2017-2018	15 Months	7.91	26%	0%	81%	32%

The municipality is in a stable financial position with cash flows being positive. However, in light of the difficult economic times, the municipality has policies in place to improve its cash flows. Cost cutting

measures, enforcing debt collection processes, projects prioritisation and proper planning are some of the controls in place to improve cash flow.

3.5.6 Municipal Consumer Debt Position

The municipality has a very low municipal property rates base comprising of farm owners, local businesses, government departments, households and a very few private land owners. Being a local municipality services such as water and sanitation are not provided while electricity is provided by Eskom directly to the community. Therefore, there are no debtors with regard to these categories. The municipality's debtor's book therefore comprises only municipal property rates levied. Majority of the debt emanates from government departments. The municipality has been receiving payments from government departments and businesses, however debt collection remains an area where the municipality needs to improve. Constant liaison with government departments through assistance of Treasury and COGTA in order to fast track recovery of debt owed by the government departments. Also the municipality is seeking legal routes in order to recover any outstanding debts.

3.5.7 Municipal Infrastructure Assets & Maintenance (Q&M)

The municipality has an assets renewal & maintenance plan covering the SDBIP. Budget has been adequately compiled to make provision for repair and maintenance of existing infrastructure as well as the development of infrastructure. There is steady spending in terms of the Municipal Infrastructure Grants (MIG) spending. The Asset Policy was adopted by council as a guiding tool for the maintenance of municipal infrastructure assets. Technical and Community Services Departments have maintenance plans in place with 4 % of the municipal budget allocated under the plan during the 2018/19 FY. The municipality is unable to budget for 8% of its PPE due to prioritising of funds. However, the municipality plans to review this percentage within the future years as it will start the process of assessment of assets.

Below is the table indicating assets maintenance expenditure budgets. The Operation and Maintenance Plan prioritize spending on the main assets with the following budget allocations:

2018/2019 REPAIRS & MAINTAINENCE PROJECTS BUDGET	
Maintenance - Community Facilities	R 510 000.00
Maintenance - Sports Facilities	R 350 000.00
Maintenance - Plant and equipment	R 1 850 000.00

Maintenance - Office Buildings	R 500 000.00
Maintenance - Motor Vehicles	R 930 000.00
Maintenance - Roads repairs	R 5 000 000.00
Maintenance - Computer Equipment & Software	R 1 370 500.00
TOTAL	R 10 510 500.00

3.5.8 Capital Expenditure And Operational Expenditure

For the 2018/2019 financial year about R62 million of capital expenditure budget has been allocated to infrastructure assets such as construction of access roads, community halls and sports complex. An amount of R204 million was budgeted for operations with R78 million budgeted for salary related costs which is about 38% of the operational budget.

The prior three year's operational expenditure is as follows:

FINANCIAL YEAR	OPEX
2015 - 2016	R 142 409 374
2016 - 2017	R 140 487 915
2017 - 2018	R 148 602 384

The municipality has budgeted adequately and prioritised projects. Cost saving has been applied where possible to ensure that the municipality remains financially stable. The municipality will be able to meet its operational requirements within the next year. It is not feasible for municipality to borrow funds due to being predominately grant funded with less own revenue being generated. Servicing of debt would thus be inadequate and would place the municipality under financial constrain.

3.5.9 Auditor General Findings

The Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The Municipal Systems Act section 45 states that the results of performance measurement must be audited annually by the Auditor-General. The municipality had obtained an unqualified audit report with matters of emphasis for the 2017/2018 financial year. During the previous four preceding financial years, the municipality had received four consecutive Clean Audits. The audit queries that led

to the regression in audit opinion related to Performance Management (PMS). The municipality remains committed to addressing all the issues raised by the Auditor General and aiming at continuously improving back towards a clean audit. The table below outlines the audit findings and corrective measures to address raised findings with the timelines.

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
ANNEXURE A: MATTERS AFFECTING THE AUDITOR'S REPORT					
1	Reported KPI measure not consistent with planned KPI measure.	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal manager
2	Reported target not consistent with planned target	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager
3	Measures taken to improve performance	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager
4	Reported strategic objectives not consistent with planned strategic objectives	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
5	Reported achievement not consistent with planned & reported indicator and target	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager
6	Reliability (validity & accuracy) of reported information	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager
7	Reliability (validity & accuracy) of reported information	The municipality will develop the Standard Operating Procedures and incorporate them in the reviewed Performance Management Policy Framework. The municipality will also ensure that the PMS Policy Framework has clear schedule for the submission of PMS information to Development Planning Unit.	30 June 2019	In progress	Municipal Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
ANNEXURE B: OTHER IMPORTANT MATTERS					
8	Awards made to employees in service of the state	The municipality has flagged these suppliers and will not continue to do business with them. In addition the municipality will continue to strictly monitor declarations and CSD reports.	30 June 2019	In progress	Municipal manager
9	Awards to partners or business associate of persons in service of the municipality – false declarations.	The municipality has flagged these suppliers and will investigate the matter further with the suppliers. The municipality, where possible, will not continue to do business with these suppliers. In addition the municipality will continue to strictly monitor declarations and CSD reports.	30 June 2019	In progress	Municipal Manager
10	Awards to employees in service of the municipality	The municipality has flagged these suppliers and will investigate the matter further. The municipality, where possible, will not continue to do business with these suppliers. For employees that have made false declarations, the municipality will institute consequence management. In addition the municipality will continue to strictly monitor declarations and CSD reports.	30 June 2019	In progress	Municipal Manager
11	Overstatement of expenditure and input VAT account	The municipality will liaise with SARS in this regard and will claim the input VAT on expenditure relating to subsistence and travel going forward.	30 June 2019	In progress	Municipal manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
12	Awards to close family members of persons in service of the state not disclosed (Related parties)	The municipality will instill processes in place to identify whether close family members have an interest in suppliers who trade with the municipality through strictly monitoring declarations and CSD reports. All related parties identified will be disclosed on the annual financial statements.	30 June 2019	In progress	Municipal Manager
13	Study grant	The municipality will review its study policy to ensure that it is correctly aligned. In addition, further stricter controls will be in place to monitor all study grants issued.	30 June 2019	In progress	Municipal Manager
14	Failure to prevent unauthorized & fruitless and wasteful expenditure	The municipality will review its processes regarding the prevention and detection of unauthorized, fruitless and wasteful expenditure and will ensure stricter monitoring and evaluation in this regard.	30 June 2019	In progress	Municipal Manager
15	Rotation of audit committee members	As the municipality forms part of the shared services audit committee with the UGU district, the municipality will engage with the UGU district municipality regarding the review of the rotation of the audit committee members.	30 June 2019	In progress	Municipal Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
16	Overall presentation of the annual performance report		30 June 2019	In progress	Municipal Manager
17	No documented standard operating procedures (SOPs) for performance information		30 June 2019	In progress	Municipal Manager

3.5.10 Swot Analysis: Municipal Financial Viability And Management

Strength	Weakness
<ul style="list-style-type: none"> ✦ Adequate internal controls & systems implemented ✦ Policies in place (SCM, Asset Management, cash management etc.) ✦ Well-structured department ✦ Functional SCM Committees ✦ Sound financial position and management ✦ High staff morale (dedication) ✦ Clean Audit Reports 	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy • Limited office space for storage of files • Limited working space for staff and poor working conditions as well as safety concerns
Opportunities	Threats
<ul style="list-style-type: none"> • Revenue Enhancement • Property rates collection • Experienced skilled labour force 	<ul style="list-style-type: none"> • Predominantly grant dependent • Loss of skilled staff • Inadequate back-up system-potential loss of information • Non – conducive work environment

3.5.11 Key Challenges

The challenges in this key performance area are both direct and indirect as listed hereunder:

- Debt Collection & low revenue base
- Inadequate information on valuation roll
- Capacity constraints
- Heavily reliant on government grants
- Limited office space for storage of files
- Limited working space for staff and poor working conditions as well as safety concerns.
- Electricity down time
- Departments estimation of cost of goods/services on the requisitions
- Late submission of requisitions and documents
- MSCOA system challenges
- GRAP 17 requirements posed challenges such as componentizing of infrastructure assets which required specialized knowledge.
- The physical verification of the assets was also challenging due to assets being spread over the large geographical area of Umzumbe.
- The municipality faced challenges of non - payment of rates and no registered postal addresses of rate payers
- Lack of adequate tools of trade
- Slow IT network resulting in delays in processing
- Contract management

What are we going to do to unlock and address our key challenges?

- Preparation of Annual Budget;
- Preparation of mid- year performance assessment and adjustment budget;
- Preparation of monthly budget statements in terms of section 71 of the MFMA;
- Preparation of GRAP compliant annual financial statements;
- Addressing corrective measures from AG;
- Recording all transactions accurately and completely;
- Implementation of Supply Chain Management Policy;
- Development of Annual Procurement Plan;
- Timeous payment of service providers upon receipt of invoices (30 days);
- Maintain valuation roll;
- Update GRAP compliant assets register corresponding to the general ledger.
- Identify designated space at old offices which must be secured with gates, doors, locks

- Consider engaging with RNM to rent space
- Back-up generator to be purchased
- Municipality to address security concerns to ensure safety of staff.
- User departments to research their own costs in order to properly cost their required service/goods – accurate estimation
- Utilisation of service provider to assist in the preparation of the assets register in order to ensure GRAP 17 compliance

Five Years Outputs, outcomes, and deliverables.


- Compliance with the Budget and Treasury reporting.
- Compliance with SCM statutory requirements.
- Accurate billing and improved revenue collection.
- Sound asset management.
- Sound financial management.


3.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS



3.6.1 Good Governance

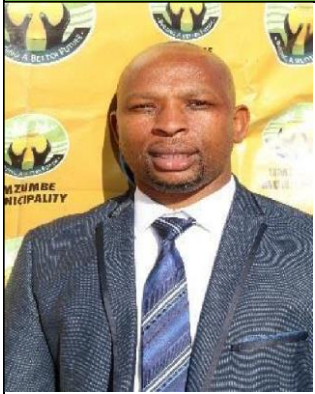
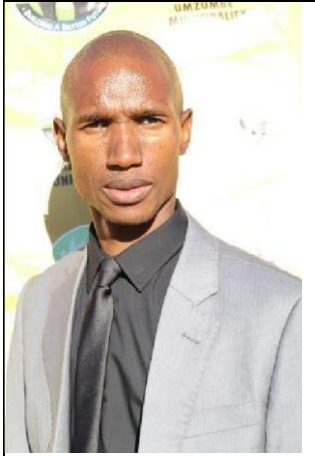

Political Leadership

Umzumbe Municipality's political governance is in a form of a Council with the Mayor serving as the head of the Executive Committee as well as the Portfolio for Finance and Corporate Services. As a Municipality, Umzumbe prides itself in having a female Deputy Mayor who is a member of the Executive Committee and who also serves as a portfolio chairperson for the Infrastructure Committee. Umzumbe Local Municipality has 39 Councillors, 15 being females and 23 are males. 20 of them are ward Councillors and 19 are Proportional representatives.

Members	Designation	Responsibilities
	POLITICAL STRUCTURE MAYOR Cllr S.R. Ngcobo Chairperson of Council EXCO.	Function In terms of Section 49 of Municipal Structures Act and Regulations 117 of 1998 the Executive Mayor presides at meetings of the executive committee; and performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by municipal council or the executive committee. S56(2): The executive mayor must: <ul style="list-style-type: none"> a) Identify the needs of the municipality, b) Review and evaluate those needs in order of priority, c) Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and d) Recommend or determine the best way, including partnerships and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
	Member of EXCO and Finance Portfolio Committee.	MFMA S54:

Members	Designation	Responsibilities
		<ul style="list-style-type: none"> e) Must provide general political guidance over the fiscal and financial affairs of the municipality; f) In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act, the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities; g) Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget; h) Must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and i) Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor.
	<p>DEPUTY MAYOR</p> <p>Cllr M.P.L. Zungu</p> <p>Member of EXCO and chairperson Human Settlements and Infrastructure Portfolio Committee.</p>	<p>The Deputy Mayor exercises the powers and performs the duties of the mayor if the mayor is absent or not available or if the office of the mayor is vacant. The Mayor may delegate duties to the Deputy Mayor (Municipal Structures Act 1998, S49).</p>

Members	Designation	Responsibilities
	SPEAKER Cllr M.P Shoji	<p>In terms of Section 37 of the Municipal Structures Act and Regulations 117 of 1998 The Speaker of a Municipal Council- Presides at meetings of the council.</p> <p>Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).</p> <p>Must ensure that the council meets at least quarterly</p> <p>Must maintain orders during meetings</p> <p>Must ensure compliance in the council and council and council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000; and</p> <p>Must ensure that the council meetings are conducted in accordance with the rules and orders of the council.</p>
	EXECUTIVE COMMITTEE Cllr NY Mweshe	<p>Member of EXCO and chairperson of the Corporate Services Portfolio Committee.</p>
	EXECUTIVE COMMITTEE MEMBER Cllr M.Z Luthuli	<p>Member of EXCO and chairperson of the Development Planning and LED Portfolio Committee</p>

Members	Designation	Responsibilities
	EXECUTIVE COMMITTEE MEMBER Cllr P. Zamisa	Member of EXCO and chairperson of Social and Community Services Portfolio Committee.
	EXECUTIVE COMMITTEE MEMBER: Cllr S Mdletshe	EXCO member and Chairperson of Youth Portfolio Committee
	EXECUTIVE COMMITTEE MEMBER: Cllr Luthuli	EXCO Member

3.6.2 National and Provincial Programmes

Special Programmes

In aligning our municipality with the transcripts that govern Co-operative Governance and Intergovernmental Relations, there are structures that had been established that involve different stakeholders in every respective structure or forum. In relation to HIV&AIDS matters, the municipality does have a Local AIDS Council, which is under the chairmanship of the Mayor. The sector

departments deal with issues of HIV&AIDS at local level. On a quarterly basis this structure meets discussing programmes and projects to be implemented by each stakeholder. NGO, council and Gender Committees reside with the office of the Deputy Mayor wherein they also engage on gender programmes, senior citizens, and children programmes.

Disability community found their space within the municipality through their disability structure which not functioning quite well as at present moment. Youth Committee is in place being chaired by the Speaker of the council. The committee deals with youth matters as identified from various youth structures.

Operation Sukuma-Sakhe

The Operation Sukuma Sakhe Programme (OSSP), formerly known as the Flagship, Social Cluster Programme (War on Poverty), was introduced to the Ugu District in 2009. In introducing the programme, the KwaZulu-Natal Office of the Premier gave a mandate to all districts, to ensure that the following is in place, to ensure successful implementation of the OSSP.

At the local municipal level Umzumbe municipality plays a coordination role to ensure all departments, when providing service delivery, provides it in an integrated approach. Thus ensuring the different government departments work together to address the social ills and service backlogs that are existing within our communities. Umzumbe municipality with its 20 wards has established war rooms in all its wards.

War rooms within the municipality meet on a Wednesdays and Thursdays sitting a total of four times a ward per month. All the departments participate equally in the war rooms except for departments such as Community Liaison, Economic Development, Justice and Constitutional Development, Treasury, and Water and Sanitation.

The Municipal OSS Structure is comprised of both the political and administrative bodies, with the Mayor being the Political Chairperson and Manager Community Services being the administrative Chairperson. Meetings are held monthly from February to November. The table below depicts the Umzumbe Executive Structure

Name & Surname	Portfolio	Designation
Cllr SR Ngcobo	Political Champion	The Mayor
Mr HMS Msomi	Chairperson	Municipal Official
Ms Z Vezi	Deputy Chairperson	SASSA Official
Mr PL Zama	Secretary	Municipal official
Ms NJ Shelembe	Deputy Secretary	Municipal Official

In addition to the Executive Structure, all ward councillors are members of the Umzumbe Sukuma Sakhe (Local Task Team), with ward councillors being ward champions in all wards (Ward Task Team). Sector departments together with Civil Society groups also form part of the Local Task Team.

The Umzumbe Operation Sukuma Sakhe has the following programmes being implemented

- Awareness Campaign
- Operation MBO (Service Delivery)
- Monthly Meetings
- Household profiling

The Challenges currently experienced within the structure is as follows

- Non-attendance of stakeholders
- Poor reporting of war rooms
- Poor attendance by ward champions
- Slow progress on effecting interventions
- Shortage of focal officials to attend all 20 war rooms

Operation Clean Audit and Back-To-Basics

The municipality has taken operation Retain Clean Audit very seriously whereby the council and administrative leadership have made commitment in ensuring sound financial management and performance management which culminated in the municipality obtaining third clean audit opinion for the 2013/2014, 2014/2015, 2015/2016 and 2016/2017 financial years. Furthermore, the municipality is participating in the Back to Basics Programme launched by the president and send monthly and Quarterly reports to the Department of Cooperative Governance and Traditional Affairs both nationally and provincially. The municipality is reporting on all five pillars being public participation, infrastructure, municipal governance, municipal finance, and Municipal Administration, Performance & Capacity Building. The municipality received an award for the consistency in having a functional status in implementing back to basics.

Status of IGR Structure

Munimec is a forum where mayors meet with the Premier and the MEC's of the province in discussing issues that affects the municipalities. The meetings are convened by parastatals such as ESKOM to discuss on issues relating infrastructure backlogs and plans. Provincial Disaster Forum serves as a basis in dealing with disaster issues within the province wherein the district municipalities and their municipalities are also represented. The Department of Provincial Treasury on request assisted the

municipality on supply chain management matters; the understanding of the section 71 report for Councillors and managers was done through the workshop.

Even though the municipality does not have IGR Policy in place and does not have a dedicated official that deals and manages IGR. However, the municipality is highly involved in IGR structures that exist such as District Coordinating Committees, CFOs Forums (provincial and District level), Mayors forum, Municipal Managers Forum, IDP Forum (local and District), District Planners Forum, Provincial Planning Law Forum, etc.

Community Works Programme (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream. The CWP was initiated by the Second Economy Strategy Project, an initiative of the Presidency located in Trade and Industrial Policy Strategies (TIPS), a policy research nongovernmental organisation (NGO). In 2007, a pilot programme to test the approach was implemented under the auspices of a partnership between the Presidency and the Department for Social Development, which established a Steering Committee and provided oversight.

In Umzumbe, there is a total of 1500 participant's and the program is implemented in 12 wards namely ward 1, 2, 5, 6, 8, 10, 12, 15, 16, 17, 18, 19 and 20. The program started in 2009 and has been flourishing ever since. Umzumbe plays a monitoring and coordination role through the reference committee where all stakeholders sit. The programme includes teacher aid, working with schools, road maintenance, setting up food gardens for poverty alleviation as well as home-based care.

Batho Pele

The term Batho Pele is derived from the Sotho language and means "People First." It is the governments mandate to deliver basic services and create a safe and healthy environment in which people live, work, play and invest. The municipality prides itself in implementing the Batho Pele principles which are further displayed throughout the municipality in the main administrative rooms such as the Council Chambers, main boardroom and reception area. Furthermore, the municipality has developed Batho Pele Strategy which was adopted by the Municipal Council in 2017. The public and the staff at Umzumbe Municipality engage in programmes which are designed to create awareness of the Batho Pele including a municipal service day whereby employees and councillors swap roles and responsibilities for a day.

The Batho Pele principles are as follows:

1. Consultation
2. Service Standards
3. Access
4. Courtesy
5. Information
6. Openness and Transparency
7. Redress
8. Value for Money
9. Encouraging Innovation and Rewarding Excellence
10. Customer Impact and
11. Leadership and Strategic Direction

Service Delivery Charter and Standards

The Municipality adopted the Service Delivery Charter and Standards in the 2016/17 financial year. The aim of the Charter is to provide for the effective implementation of the Batho Pele principles for the municipality. In the adoption of the programme the municipality included the following projects to ensure implementation of the plan.

- Customer Service Workshops;
- Municipal Service Week; and
- Name tagges for all officials

Service Delivery Improvement Plan(SDIP)

The current Service Delivery Improvement Plan was adopted in the 2017/18 Financial Year and was placed under review in the 2018/19 financial year. The Office of the Municipal Managers Unit has been tasked with the review and implementation of the document. The Manager has therefore participated in training sessions and intergovernmental engagements to ensure effective implementation of the plan. The OMM Unit encountered difficulties with the review of the Improvement Plan as participation of Section 54 & 56 manager is still required inorder for the plan to be cascaded to each municipal department.

Table Indicating Services to be Improved

Services	Location / Ward	Responsible Department
Roads Construction/Maintenance	Entire Municipal Area	Technical Services
Low-cost Housing	Entire Municipal Area	Technical Services
Library Services	Entire Municipal Area	Social & Community Services

3.5.1 Functionality Of Committees

Audit and Risk Committee; and Performance Audit

An Audit Committee is a committee appointed in terms the Municipal Finance Management Act Section 166(1) which requires that each municipality must have an audit committee. In-terms of Section 166(2); this Audit Committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality or municipal entity.

At present, Umzumbe has four external independent members and all the members are not councillors. The Audit Committee included the following members listed hereunder. These members were appointed by UGU Council to serve on a shared service, serving local municipalities within the district. This committee executes its functions as displayed on the MFMA as well as the Audit Committee Charter. This audit committee meets regularly to execute the above depicted functions. Details of the external members and their appointment dates are as follows:

NAME OF MEMBER	QUALIFICATIONS	APPOINTED
Mr Paul Preston	BA LLB ND: Road Transportation Management	27 October 2016
Ms Chantel Elliott	B.Com (Hons), CA(SA) BCompt Postgrad Diploma: V.A.T Advanced Certificate in Auditing Postgrad certificate: International financial Reporting Standards	2016
Mr Zwile Zulu		2018
Ms Bongeka Jojo	B Com: CA(SA)	1 April 2016

In ensuring the functionality of Internal Audit Unit of the municipality, the Audit Committee plays the monitoring and supervising roles to ensure effective function of the internal audit which include:

- evaluating performance, independence and effectiveness of internal audit and external service providers through internal audit;
- review the effectiveness of the internal controls and to consider the most appropriate system for the effective operation of its business; and
- Initiating investigations within its scope, e.g. employee fraud, misconduct or conflict of interest.

Anti-Fraud & Corruption Strategy

The Municipal Internal Audit Unit has the Anti-Fraud & Corruption Strategy as well as the committee to implement the strategy in place. The table below provides a list of the members of the Municipal Anti-Fraud and Corruption committee

Anti- Fraud and Corruption Committee

Fraud and Corruption Committee	
Name of Official	Position
Mr. M Dladla	Chairperson
Mrs N Blankenberg	Champion

Mr. M Hlongwa	Member
Mr H Msomi	Member

BID COMMITTEES (Performance Audit)

The municipality has in terms of Municipal Finance Management Act of 2003, Municipal Finance Management Regulations of 2005 and Supply Chain Management Policy; established three bid committees namely Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. The committees convene relatively well to ensure that whereby Bid Specifications Committee is scheduled to on Mondays, Bid Evaluation Committee on Tuesdays and Bid Adjudication Committee sitting on Mondays and Thursdays. However, it is acknowledged that the committees do not sit as regularly as it is expected due to the small size of the municipality and the numerous responsibilities conferred on to the members of the committees.

Tables Indicating Members of the BID Committees and their roles

BID Specification	
Name of Official	Position
Mr. M. Hlongwa	Chairperson
Mr. M Dladla	Member
Mr. Z Nyathi	Member
Ms. N Ndlovu	Secretariat
Mr. P Zama	Member

BID Evaluation	
Name of Official	Position
Mr. T Ngilande	Chairperson
Mr. N Ngwabe	Deputy Chairperson
Ms S Vilakazi	Member
Mrs M Langa	Member
Ms N Mswane	Secretariat

BID Adjudication	
Name of Official	Position
Mr. K Audan	Chairperson

Mr. B Nyuswa	Deputy Chairperson
Mr. M.P Phosa	Member
Mrs N Lushaba	Member
Mr B Mzila	Member
Ms N Mswane	Sectritariat

WARD COMMITTEES

In compliance with the provisions of Municipal Structures Act and Regulations (Act No. 117) of 1998, the municipality has established 20 ward committees across all its wards and each one of them is constituted by 10 committee members. The significance of these committees is that public participation is conducted on the grass root level whereby issues that are affecting the community are discussed robustly with the stakeholders from sector departments. The report from these committees are submitted to council for further discussions. The municipality makes provisions in its annual budget to ensure that the ward committee members receive stipends, and thus enabling them to perform their duties without hindrance. The challenge is that some of the ward committees do not convene meetings regularly as scheduled.

PORTFOLIO COMMITTEES

Umzumbe Local Municipality has 6 Portfolio committees which are established in terms of Section 60 Municipal Structures Act (Act No. 117) of 1998 to assist council perform its responsibilities. Following the reshuffling of the departments where LED unit was removed from Social Development and Local Economic Department to merge with Development Planning, the portfolio committees were also restructured. The Corporate Services was removed from Finance to be a stand-alone portfolio committee, LED was also removed from Infrastructure and LED Portfolio Committee to be merged with Development Planning and LED Portfolio Committee. The committees sit regularly as per municipal roster. Below is a list of reconfigured portfolio committees and their functions. In alignment with Section 81 of the Municipal Systems Act, seven out of the thirteen Amakhosi sit in the municipal committees, and council.

No	Municipal Committees	Functions of Committee
1	Executive Committee (EXCO)	<p>Ensures that the municipality;</p> <ul style="list-style-type: none"> • Provides democratic and accountable government for the community of Umzumbe. • Promotes social and economic development • Promotes health and safety environment. • Provides services in a sustainable manner to the community of Umzumbe. • Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions. • Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government. • It comprises of seven Councillors including the Mayor and Deputy Mayor. • It reviews and identifies community needs in order of priority. • Managing the drafting of IDP, Budget and SDBIP and submit to full Council for adoption. • Refers decisions to Council with or without resolutions.
2	Social and Community Services Portfolio Committee	<ul style="list-style-type: none"> • The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by: • Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality; • Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipal employees and functionaries involved in law enforcement are accountable to a democratically elected body; • Overseeing certain municipal services, including health, cultural, cleansing and maintenance services; and

No	Municipal Committees	Functions of Committee
		<ul style="list-style-type: none"> • To pay attention to educational and welfare services in general as they apply to the entire municipality.
3	Development Planning and Local Economic Development Portfolio Committee	<ul style="list-style-type: none"> • Encourage the involvement of the entire municipal community, its bodies; stakeholders and institutions in matters of local government. • Participate in National and Provincial programmes • Promote Integrated Development Planning (IDP) • Consider reports to EXCO for preparations of Land Use Management Plan, subdivisions of land; PMS etc. • Planning Committee may consider all matters of a policy nature. • Promotes the implementation of LED and IDP. • Assists in providing funding for local business services enters. • Promotes local economic development programmes.
4	Infrastructure and Human Settlements Portfolio Committee	<ul style="list-style-type: none"> • Champion and play an oversight role on the infrastructure development programmes • Oversees the provision of basic services to poor households • Deliberate on issues to ensure integrated sustainable human settlements • Oversees rendering of services in historically disadvantaged areas. • Consults with traditional Leaders on matters of the economic development. • Report to EXCO. • Consist of seven members.

No	Municipal Committees	Functions of Committee
5	Finance Committee	<ul style="list-style-type: none"> • Administers the capital and operational budget of the municipality. • Advises the EXCO on all legislation relating to billing, rating and taxation; insurance, banking and investments; grants in aid etc. • Oversees Financial Statements, general financial reporting; • Advises EXCO on obtaining proper legal services for the municipality; acquisition and provision of municipal office; implementation and maintenance of an approved maintenance system
6	Corporate Services Portfolio Committee	<ul style="list-style-type: none"> • The committee deals with issues around the human resources, administration, Information and Communication Technology, capacity building (employees and councillors), acquisition of assets and fleet management, security, and legal services.
7	Youths Development Portfolio Committee	<ul style="list-style-type: none"> • Oversee and spearhead youth development programmes and deal with the issues that are affecting the youth in general.
8	Labour Local Forum (LLF)	<ul style="list-style-type: none"> • Deals with labour related matters.
9	MPAC	<ul style="list-style-type: none"> • Help Council to hold executive and the municipal administration to account and ensure the efficient and effective use of municipal resources. • Carrying out investigations into financial matters as Council may request. • Discuss and advise the MPAC on reliability of information submitted by the administration.
10	Local AIDS Council (LAC)	<ul style="list-style-type: none"> • The committee champions the programmes that are aimed at assisting people living with HIV and AIDS and those that prevent new infections.
11	Local Disaster Management Advisory Forum	<ul style="list-style-type: none"> • The forum deals with issues around disaster matters.

No	Municipal Committees	Functions of Committee
13	Integrated Development Planning Forum	<ul style="list-style-type: none"> The forum is established by the Municipality in terms of Chapter 4 of Municipal Systems Act, (Act No. 32) of 2000 to deal with the strategic planning of the municipality. The forum is made up of various stakeholders to discuss and prioritize development programmes and projects from national and provincial government, district as well as local municipality.

Established Structures

To further enhance public participation and deepening democracy, the municipality has established various structures to raise and device amicable solutions to deal with social ills affecting the society.

The structures are Disability Forum, NGOs Forum, Pastors Forum, Men's Forum and Gender Forum.

3.6.4 Public Participation (Communications Strategy)

As clearly asserted in the sections of the MSA section 17(2), Umzumbe Municipality has a clear public participation strategy as well as a Communication Strategy. Both strategies seek to address the accountability. The strategy identifies mechanisms for participation as a process of public participation, IDP & Mayoral imbizo conducted in the 3rd quarter of the financial cycle. These initiatives gave communities a platform to raise their needs as well as their suggestions to the municipality. Mayoral imbizo's were the vehicle in communicating progress on what has been promised by the council during its budget road shows. The ward committee functionality gave the municipality to advance and process community needs.

The municipality has, however, managed to establish fully functional public participation structures. The Ward Committees are functioning in all the Wards; CDWs continue to play a very supportive role to Ward Committees; IDP Representative Forum is fully functional; mayoral imbizo and IDP roadshows are proving to be effective. The Top Management serves as the IDP Steering committee in the municipality

The municipality develops a clear process plan at the beginning of each financial year to outline steps dealing with IDP and Budget matters, and it also published on local newspapers and municipal website for comments. During the review of the IDP, a draft IDP is taken to public for comments and placed in strategic areas within the municipality area of jurisdiction, for members of community to comment, make meaningful contributions and stakeholders to be involved in the processes.

The public participation policy has been reviewed and has been adopted by Council. Once a month ward, committee's meetings are held to discuss developmental issues. On a quarterly basis IDP Representative Forums are held which are attended by various stakeholders. The Office of the Speaker co-ordinates public participation meetings of communities and those of Ward Committees meetings are also held regularly to deliberate on developmental matters of the municipality as well as ensuring proper reporting. Over and above these, our municipality has developed and recently reviewed all ward-based plans that feed into the formulation of the IDP and capital investment framework so as to enhance the bottom up planning approach/paradigm.

Ward Based Plans

The speaker's office further assists in the ward-based planning process whereby they visit each ward and develop ward based plans which consist of a vision, objectives and strategies that align to the municipality's vision. There is a total of 20 wards within the Umzumbe municipal area and they all have developed ward based plans. 20 of the wards plans get reviewed annually. The issues that are identified in the ward-based plans are catered for in the IDP many of which have similarities such as roads, housing, skills development and job creation. Projects have been identified and documented which address the challenges brought forward by the community.

3.6.5 Council Adoption Of Municipal Policies

For the 2018/19 financial year the municipality has committed to ensure that the following policies are adopted so as to beef up internal controls:

- Subsistence & Travelling Policy
- Occupational Health and Safety Plan
- Transfer Policy
- Placement Policy

3.6.6 Council Adopted By-Laws

Municipal by-laws are public regulatory laws which apply in a certain area. The main difference between a by-law and a law passed by a national/federal or regional/state body is that a bylaw is made by a nonsovereign body, which derives its authority from another governing body, and can only be made on a limited range of matters. A local municipal gets its power to pass laws through a law of the national or provincial government which specifies what things the town or city may regulate through bylaws. It is therefore a form of delegated legislation.

Within its jurisdiction and specific to those areas mandated by the higher body, a municipal by-law is no different than any other law of the land, and can be enforced with penalties, challenged in court and must comply with other laws of the land, such as the country's Constitution. Municipal bylaws are often enforceable through the public justice system, and offenders can be charged with a criminal offence for breach of a bylaw.

Currently the municipality has adopted and gazetted Spatial Planning and Land Use Management By-laws. The building control bylaws are currently at draft stage and will be adopted and gazetted. Gazettes spatial planning and land use management by-laws. The Waste Management bylaws are at draft phase and will be adopted in the coming financial years.

3.6.7 Social Cohesion and Social Development Initiatives

The municipality is rural in nature however, the municipality does not receive complaints and/or issues regarding violent protests and violent actions against foreigners. There have been no xenophobia attacks reported therefore the need for having policies related to such attacks have not become a priority within the municipality. In addition, there is a very poor attendance from sector departments when it comes to the IDP Rep Forum therefore the municipality cannot align itself to certain policies and legislations that are derived at provincial and national level.

3.6.8 Swot Analysis: Good Governance And Public Participation

Strength	Weaknesses
<ul style="list-style-type: none"> • Participation in the IGR structures (Minmec, MM's Forum, CFO, Planners etc.) • Strong political and administrative oversight (Council, EXCO, Portfolio Committee). • Well established and constituted portfolio committees. • Developed rooster to ensure regular sitting of portfolio committees and council. • Ability to roll-out national and provincial programmes. • Functionality of audit committees and oversight structures (MPAC, Audit Committee, Internal Audit, PMS). • Availability of Bid Committees. • Established public participation mechanism. • Capacity to develop and review policies inhouse. • Attendance of Amakhosi within the Council 	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Coordination of planning with sector departments • Inability to review policies timeously

Opportunities	Threats
<ul style="list-style-type: none"> • Collaboration between political and administrative leadership, and civil society deepens democracy • Established public participation mechanisms create a conducive environment for collaborative and communicative planning. • The rolling out of national and provincial programmes provide opportunities to address some of the social ills and eradicate absolute poverty. • Job opportunities are also being created by programmes like CWP, EPWP. • Participation in the structures as IGR and Operation Sukhuma Sakhe provide better solutions to fast-track the delivery of basic services to the poor. • Developed by-laws promote good governance, have a potential to attract investment, and create job opportunities. 	<ul style="list-style-type: none"> • Community needs outstrip municipal budget (high backlog) • Poor participation of sector departments • High illiteracy rate within the municipality poses a serious challenge to public participation. • Poor accessibility to some of the municipal areas

3.6.9 Key Challenges

- Insufficient budget to roll-out programmes and projects identified during public participation
- Insufficient monitoring tools of the developed policies
- Lack of capacity to develop by-laws
- Coordination of planning with sector departments
- Non-regular sitting and reporting of ward committee structures
- Inability to review policies timeously
- Community needs outstrip municipal budget (high backlog)
- Insufficient participation of Amakhosi in the municipal affairs
- Poor participation of sector departments
- High illiteracy rate within the municipality poses a serious challenge to public participation.
- Poor accessibility to some of the municipal areas

What are going to do to unlock and address our key challenges?

- Implementation of Communication and Public Participation Strategy;
- Implementation of Youth Development Programmes;
- Roll out Disability programmes;
- Roll out HIV/AIDS Programmes;
- Implementing Gender Programmes;
- Implementing Senior Citizens Programmes;
- Implement Children Programmes;
- Support Ward Committee and Organized Local structures;
- Hosting Public participation events;
- Appointment of Audit Committee;
- Implementation of Internal Audit Plans, Charters and Other;
- Implementation of Spatial Planning and Land Use Management Act;
- Establishment of Municipal police and traffic services.

Five years (5) outputs, outcomes and deliverables.

- Deepened Public Participation in all sectors of the Society;
- Support and protect the rights of vulnerable groups in the society;
- Enhanced internal Controls;
- Well established mechanisms to enhance public participation;
- Reduced Social Crime.

3.7 KPA 6: CROSS CUTTING INTERVENTIONS (SPATIAL ANALYSIS, ENVIRONMENT MANAGEMENT AND DISASTER MANAGEMENT)

3.7.1 Development Planning

Strategic Planning

As asserted in section 23(1) of the MSA, Umzumbe Municipality has a clear objective to ensure the undertaking of developmentally- oriented planning, as set out in section 152 and 153 of the Constitution Part B schedule 4 & 5- municipal planning. The development of the IDP took into consideration and are aligned to the international, national, provincial, and district policy imperatives. The municipality is currently developing the draft 2019/20 and the new five year IDP of which the final document will be adopted by the end of June 2019. Section 25 of the MSA further requires that a municipal council review its integrated development plan annually.

The transformation of South Africa put more responsibility to local government to respond to the needs of the communities, which then led to the guiding principles contained in the white paper on the “Transformation of the Public Service” (1995) in-conjunction to the “Batho Pele” white paper. This has informed the MSA of 2000 of which chapter 6 determines that municipalities will have a performance management system to promote a culture of performance management amongst political structures, political office bearers, councillors and administration. The performance management system must ensure that the municipality administers its affairs in an economical, effective, efficient and accountable manner (Thobejane: 2010).

The Umzumbe municipality prides itself with having a fully functional PMS unit which is also in compliance with Chapter 6 of the Municipal Systems Act No 32 of 2000. The PMS policy for the municipality has been adopted by the council and the performance indicators are in line with the IDP and SDBIP. Quarterly reviews are held successfully and the preparation of the annual report is done within the required timeframes and submitted to the relevant departments for comments.

Spatial Planning

In terms of Section 26 (e) of the MSA, states that an Integrated Development Plan must reflect a Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality. The Spatial Development Framework is a legal requirement as set out in the Spatial Planning and Land Use Management Act (Act No.16 of 2013). The SDF gives effect to the vision, strategies, goals and objectives of the municipality serving as an instrument which will guide development and inform planning, land use management and spatial decision making within the municipality. The SDF takes into consideration provincial and national planning strategies and

development principles further aligning with neighbouring municipalities resulting in wall to wall schemes. The Umzumbe SDF will be adopted in conjunction with the IDP.

The Provincial Growth and Development Strategy for KwaZulu-Natal, classifies the Umzumbe area, and more specifically the St Faiths area, as a quaternary node. These nodes should provide service to the local economy and community needs. In addition, it is also identified as a priority intervention area, where short- term concentration and coordination of public interventions are required.

This means that the area requires social, economic and agricultural investment as identified in the Provincial SDF as being an area of agricultural investments. Furthermore, the municipal area is classified as an area that requires social investment and service delivery of which can be attributed to the rural character of the area. In addition, a large portion is classified as an agricultural investment area, with the coastal area as an economic support area. An important secondary corridor connects St Faiths to Ixopo in the north and Port Shepstone in the southeast. The coastal area is also connected to economic hub of eThekweni on the north, via a primary corridor (N2).

Land Use Management

The recently promulgated Spatial Planning and Land Use Management Act (Act No. 16) of 2013 and the KwaZulu-Natal Planning & Development Act (Act No. 6) of 2008 require that all municipalities adopt a wall-to-wall scheme covering the entire municipal jurisdiction and align with the municipal Spatial Development Framework. As part of SPLUMA implementation, Umzumbe Local Municipality has developed and adopted the wall-to-wall scheme and has also gazetted the SPLUMA bylaws.

SPLUMA requires that all municipalities form Municipal Planning Tribunals to facilitate as decision making bodies on land use applications and advise on appeals made on the application. The Municipality has entered into an agreement to establish a joint municipal Planning Tribunal with Umdoni Local Municipality (Ugu North JMPT). The Municipal Planning Tribunal Members were appointed and the tribunal is operational. It is also worth noting that the municipalities still face challenges with recruiting the relevant professionals who are supposed to sit on the tribunal in terms of the Regulations and the Act.

3.7.2 Disaster Management

The Disaster Management Section has been able to accomplish most of the tasks set out to do in the financial year. The accomplishments are progressive and give direction to the section with projections of a section that has a great potential to establish itself as a unit. Programmes that were implemented in 2016/ 2017 financial year were more into the community involvement in issues of Disaster Management e.g. identification of risks in disaster prone areas, awareness campaigns on identified

risks (like fires, strengthening the volunteer program, etc.). To follow are the programmes and projects that were implemented, successes and challenges met and how those were approached and dealt with.

The disaster management unit is still faced with issues around capacity and a lack of resources to be fully operational. It still relies on the assistance from Umdoni municipality and Ugu district and is currently heavily reliant on intern staff. The organisational challenges are a threat to the overall functioning of the unit especially in a remote area as Umzumbe which is currently faced with disasters such as fire, flooding and natural disasters given its geographical location. However, resources that are needed have been indicated on the implementation plan.

Risks requiring risk reduction plans	Risks requiring preparedness plans	Priority risks
<ul style="list-style-type: none"> • Fire • Severe weather (floods, wind storms, drought) • Hazardous accidents 	<ul style="list-style-type: none"> • Fire • Droughts • Floods • Hazardous material accidents 	<ul style="list-style-type: none"> • Fire • Flood • Severe weather (wind storms) • Hazardous material accidents

Risk Management

The following disaster risks were identified during a risk assessment process conducted throughout the Umzumbe municipality in 2007/2008:

The above lists exhibit the types of disasters that might occur within the area of the Umzumbe Local Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area. The detailed risk analysis and risk descriptions are provided in the risk assessment annexure.

RISK REDUCTION AND PREVENTION

The risk reduction plans outlined in this document and its annexures which are implementable must be considered for inclusion within the IDP projects of the municipality and if included must be budgeted for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project.

The Disaster Management department of the Umzumbe Municipality must assist in this regard. Where the proposed project falls outside the mandate of the municipality, the municipality should establish

a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Umzumbe Disaster Management team.

RISK REDUCTION CAPACITY FOR THE UMZUMBE LOCAL MUNICIPALITY

The organizational structure for risk reduction within the municipality includes Umzumbe Local Management, the Disaster Management Advisory Forum (when established), the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments the district disaster management, District disaster management, departmental and local municipal planning groups, risk reduction project teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

RESPONSE AND RECOVERY

Preparedness plans and capacity

Preparedness plans have been compiled through a participative process and have not been vetted in terms of practical execution. The organizational structure for preparedness within the municipality includes: Umzumbe Disaster Management, the Disaster Management Advisory Forum (when established) , the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments and local municipalities within the district, departmental and local municipal planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams, and the Umzumbe Emergency Control Group (when established).

Response and recovery

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. The Disaster Management section has been capacitated with the appointment of the 2 Fire Fighters, with a further 10 appointments under the graduate programme.

Disaster Management SWOT Analysis

Strengths	Opportunities
Disaster Management Plan	Train existing trainees from Fire and Disaster
Relatively good regional road and network	Sufficient space for responsive/emergency camps
Good working relationship between the councillors and traditional leaders	Sufficient and green field within the municipality
Outsourced trainees working in municipal area	Sufficient and green field within the municipality
Amended organogram to accommodate need for fire services	Mapping out disaster prone areas, different and short cutting routes to respond and where disaster occurred to analyse and derive possible patterns which could also be used to predict future occurrences
Compliance with fire and rescue legislation	Update and implement bylaws
Timeous submission of temp	
Volunteer programme at all ward, initiative and paid for by municipality (first responders in incidents)	
Lightning conductors installed in lightning prone areas	
Disaster and Fire awareness campaigns done yearly encompassing all wards and clusters	
Constraint	Weakness
Rugged terrain	Human resource capacity
Developments/houses built in inaccessible areas e.g. hills and steep areas	Policy and sector plan review

Impact of climate change	Budgetary constraints
Lack of fire hydrants	Participation of Amakhosi on land use management and development
Poor access roads	Special Fire and Rescue equipment
Poor access roads	Lack of specialised fire vehicle
	No fire station
	No 24 hour call centre No submission (delay in responding to incidents)
	Lack of sector department coordination and support
	Unapproved building plans which are not approved by Chief Officer
	Recurring lightning incidents around the municipality
	Only one fire hydrant rest outsourced from neighbouring municipalities
	Long working hours with constraining human capacity resulting in overworked existing personnel
	No approved by laws

3.7.3 Environmental Analysis

Agricultural Land

Umzumbe municipality mainly comprises of rural areas therefore characterised by high value agricultural land and biodiversity areas. According to the SDF, agricultural land is under threat and is becoming a scarce resource therefore its protection and reservation has become priority to the municipality. In relation to this issue, it should be noted that the Municipality is conducting an awareness campaign on spatial land use (SPLUMA) to the community so as to be aware of the wise use of land. Sprawl onto agricultural land causes a number of challenges including the development of inefficient spatial systems, declining agricultural economy, reduction of land for reproduction and subsistence farming. However, it should be noted that most households with land, do practice low-scale subsistence farming. Nonetheless, the change in land use on agricultural land and its subdivision is governed by Act 70 of 1970 but there are no policy guidelines posing a threat to its operation.

Biodiversity Summary

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
NSBA Category Name: Mehlomyama Nature Reserve Provincial Nature Reserve Size (ha): 162,5 ha Size (%): 0,13% 1 reserves covering 162, 5 ha (0, 13 %) Marine Protected Areas (MPA's) There are no marine protected areas adjacent to the Municipality.	Biomes Name: Indian Ocean Coastal Belt Size (ha): 74338,2 ha Size (%): 59,05% Name: Savanna Biome Size (ha): 51545,1 ha Size (%): 40,95% 2 biomes in the municipality covering 125883, 3 ha (100 %) Vegetation Types	Water Management Areas Name: MVOTI TO UMZIMKULU Size (ha): 125884,9 ha Size: (%) 100% 1 Water Management Areas in the municipality covering 125884, 9 ha (100 %) Rivers Name: Fafa, Mtwalume, Mzimkhulu and Mzumbe

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems																
<p>Ramsar sites</p> <p>There are no Ramsar sites in the municipality.</p>	<p>Name: Eastern Valley Bushveld</p> <p>Size (ha): 8107,4 ha</p> <p>Size(%): 6,44%</p> <p>Name: KwaZulu-Natal Coastal Belt</p> <p>Size(ha): 73092,1 ha</p> <p>Size (%): 58,06%</p> <p>Name: KwaZulu-Natal Sandstone Sourveld</p> <p>Size(ha): 3431,5 ha</p> <p>Size (%): 2,73%</p> <p>Name: Ngongoni Veld</p> <p>Size (ha): 38988,4 ha</p> <p>Size (%): 30,97%</p> <p>Name: Scarp Forest</p> <p>Size (ha): 2228,4 ha</p> <p>Size (%): 1,77%</p> <p>Name: Subtropical Seashore Vegetation</p> <p>Size (ha): 35,6 ha</p> <p>Size (%): 0,03%</p> <p>6 vegetation types in the municipality covering 125883,3 ha (100 %)</p>	<p>Estuaries:</p> <table><thead><tr><th>Name</th><th>Type</th><th>Health</th><th>Category</th></tr></thead><tbody><tr><td>KwaMakosi</td><td>Temporarily closed estuary</td><td>fair</td><td>Mfazazana</td></tr><tr><td>Temporarily closed estuary</td><td>fair</td><td>Mhlungwa</td><td>Temporarily closed estuary</td></tr><tr><td>poor</td><td>Mnamfu</td><td>Temporarily closed estuary</td><td>fair 4</td></tr></tbody></table> <p>estuaries in the municipality</p> <p>Wetlands</p> <p>1 wetlands in the municipality covering 681,8 ha (0,54 %)</p>	Name	Type	Health	Category	KwaMakosi	Temporarily closed estuary	fair	Mfazazana	Temporarily closed estuary	fair	Mhlungwa	Temporarily closed estuary	poor	Mnamfu	Temporarily closed estuary	fair 4
Name	Type	Health	Category															
KwaMakosi	Temporarily closed estuary	fair	Mfazazana															
Temporarily closed estuary	fair	Mhlungwa	Temporarily closed estuary															
poor	Mnamfu	Temporarily closed estuary	fair 4															

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>Threatened Ecosystems (Critically Endangered)</p> <p>Name: Interior South Coast Grasslands Size (ha): 11776 ha Size (%):9,35%</p> <p>Name: Southern Coastal Grasslands Size (ha): 248,6 ha Size (%): 0,2%</p> <p>2 Critically Endangered Threatened Ecosystems in the municipality covering 12024, 7 ha (9, 55 %)</p>	

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>Threatened Ecosystems (Endangered)</p> <p>Name: KwaZulu-Natal Sandstone Sourveld Size (ha): 1017,1 ha Size (%): 0,81%</p> <p>Name: Ntimbankulu Forest Size: 714,8 ha Size (%): 0,57%</p> <p>2 Endangered Threatened Ecosystems in the municipality covering 1731, 9 ha (1, 38 %)</p> <p>Threatened Ecosystems (Vulnerable)</p> <p>Name: Eastern Scarp Forest Size (ha): 655,9 ha Size (%): 0,52%</p> <p>Name: KwaZulu-Natal Coastal Belt Size(ha): 41796,8 ha Size(%): 33,2%</p> <p>Name: Ngongoni Veld</p>	

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>Size(ha): 27196,1 ha</p> <p>Size(%): 21,6%</p> <p>Name: Pondoland Scarp</p> <p>Forest Size(ha): 838,9 ha</p> <p>Size(%): 0,67%</p> <p>4 Vulnerable Threatened Ecosystems in the municipality covering 70487,8 ha (55,99 %)</p>	

Hydrology

The Umzumbe Municipal Area falls within the Mvoti to Mzimkulu Water Management Area (WMA 11). The drainage patterns in the area follow the topography. The area comprises two primary water catchments. The south western parts of the area are drained by the Mzimkhulu River and its tributaries. The eastern portion is drained by a network of primary rivers and their tributaries, including the Mhlabatshane River, the KwaMalukaka- Mzumbe River, the Mzimayi/Mfazazana River, and the QulaMtwalume-uMgeni Rivers, which drains excess water towards the coast.

Runoff fed directly or indirectly by precipitation continuously carves and forms the features in the landscape. It creates different moisture environments, which in turn give rise to different plant habitats. These formative processes and their effects on the landscape must be taken into account in spatial planning. The “KZN High Water Yield Zone” indicated on the map is an important sub-quaternary catchment where mean annual runoff is at least three times more than the average for the related primary catchment. It is also a freshwater ecosystem priority area

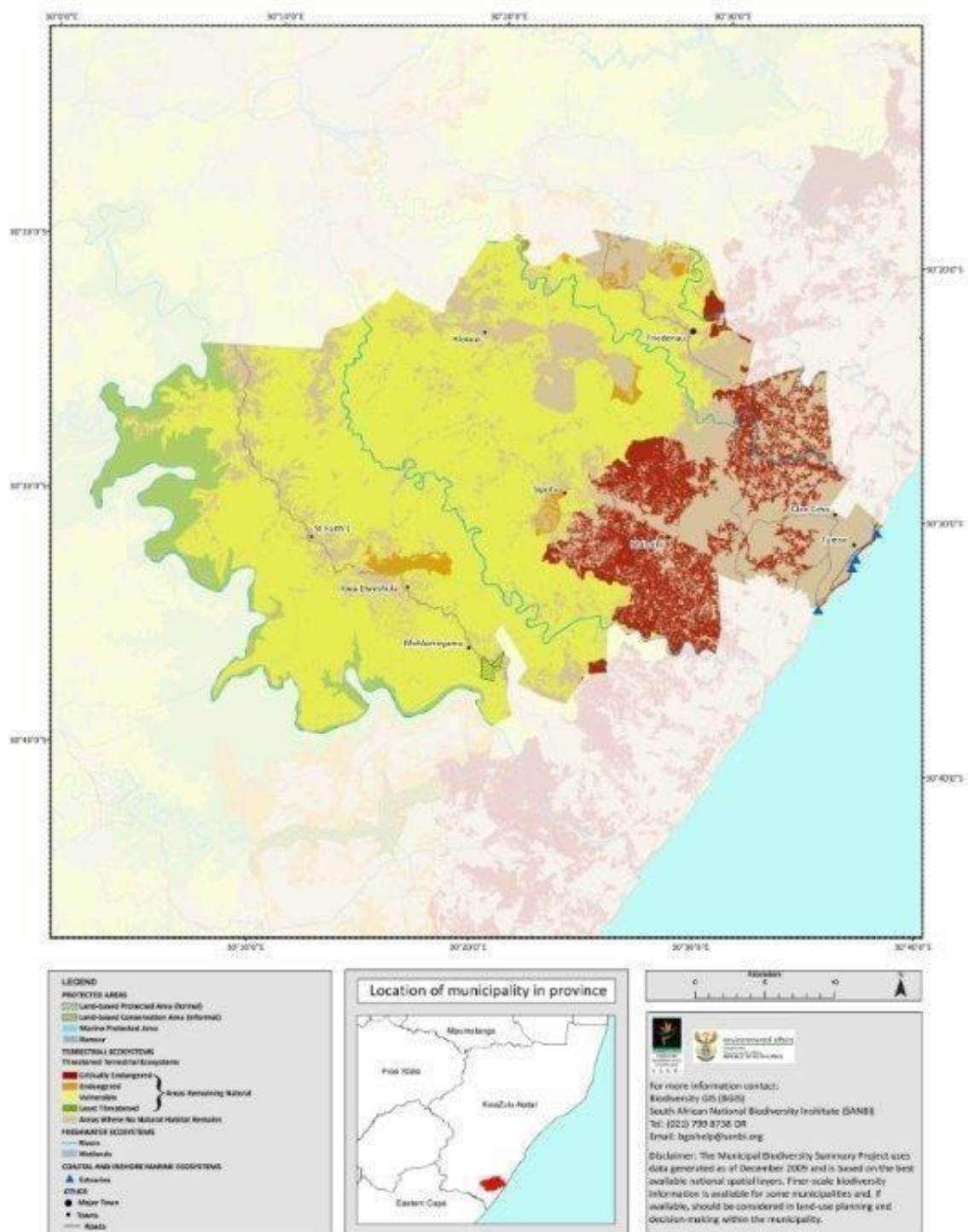
Air Quality

The quality of the air in Umzumbe is fairly clean and this can be ascribed to the rural nature of the area, with low densities of motor vehicles and no heavy industries that can contribute to a marked decrease in air quality. Air pollution is most likely to be associated with the burning of sugar cane, fuel wood and fugitive dust emissions generated from unpaved roads.

Due to capacity constraints Umzumbe is unable to fully perform the duties assigned to it and therefore realise on Ugu District Municipality for support and monitoring of the air quality within the Municipal Area. Ugu district has compiled an Air Quality Plan for the entire district and has an Air Quality Officer within the Municipality to ensure implementation.

Municipality:
UMZUMBE,
KwaZulu-Natal

Terrestrial Biodiversity Summary Map



Coastal Management

People in Umzumbe use the coastal environment for fishing, harvesting of marine animals and plants, and recreation. The municipality also identified the coast as a potential opportunity for promoting tourism. This resource must therefore be protected from harm in order to ensure that continued use of these resources can be guaranteed over time. An integrated coastal management approach means that the following features should be reflected spatially in the SDF and must be used to inform the desired patterns of land use.

The Coastal Management Strategy for Umzumbe should seek to achieve the following:

- Turton is an environmentally sustainable coastal settlement with resilient communities and a healthy marine and coastal environment that sustains tourism and sustainable livelihoods.
- Management of the small stretch of coastline in Umzumbe must receive priority in planning and development due to its inherent environmental sensitivity, vulnerability to coastal erosion and the extent of development pressure. An integrated coastal management approach in this area is required which gives attention to the following activities:
- Detailed spatial planning to delineate coastal features to be protected such as coastal public property, the coastal protection zone, coastal access land, estuaries and critical biodiversity areas.
- Strategies to influence the land allocation system.

Climate Change

This policy relates to the sustainability issues that have emerged from the SDF process, as it relates to and impacts on climate change. Umzumbe is an area that is highly sensitive and vulnerable to climate change, due to the high degree of natural variability in climate, and regular climate extreme events that are already affecting the inhabitants of Umzumbe negatively. The high levels and densities of poverty in Umzumbe in combination with the existing levels of degradation and the flood hazard record constitute a high level of sensitivity and vulnerability for the resource-poor people in the area.

In an attempt to mitigate the effect of climate change and the vulnerability of the people of Umzumbe, the following actions are required:

- Delineate and map areas with high flood risk;
- Develop a risk reduction strategy that is aimed at relocating settlements that reside in high flood risk areas;

- Relocating settlements that reside in floodplain areas;
- Empowering traditional leaders in respect of the consequences of allocating land for settlements in flood risk areas;
- Prohibit development of land on steep slopes –specifically areas steeper than 1:3;
- Prohibit development where the land is in the opinion of the Municipality otherwise affected by virtue of soil instability, liability to flooding, inaccessibility or topography; Coastal erosion must be avoided and managed.
- An implementation framework.

WASTE MANAGEMENT

Currently Umzumbe Municipality has five waste collection points/zones where waste skips are placed and disposed into UMdoni Municipality landfill site since uMzumbe does not have its own site. These waste collection points/zones include: Dastan Farrel Hospital (KwaPhungashe Centre); St Faiths (Taxi Rank); Turton (Taxi Rank) and SASSA Governmental Offices. Umzumbe is a deep rural area and the volumes of waste generated are not high. People still practice burning, digging and burring in their yards.

There are two people who do recycling, and the municipality encourages people to practice waste minimisation measures.

The municipality has challenges in proper waste management especially in Turton as a the most densely populated area within Umzumbe and can to address these challenges the following should be considered:

1. The full running waste management unit with enough staff to deal with different waste and environmental management issues
2. A skip loader truck and a bakkie dedicated to waste management to reduce the cost paid to the contractors that transport waste to the landfill
3. Introduction of Bylaws to deal with illegal dumping and to generate revenue

Waste management is an important area in ensuring sustainable livelihood for the people of uMzumbe and all measures necessary should be taken to achieve the 2022 goal set by government and stake holders in Polokwane declaration on waste of zero waste to landfill.

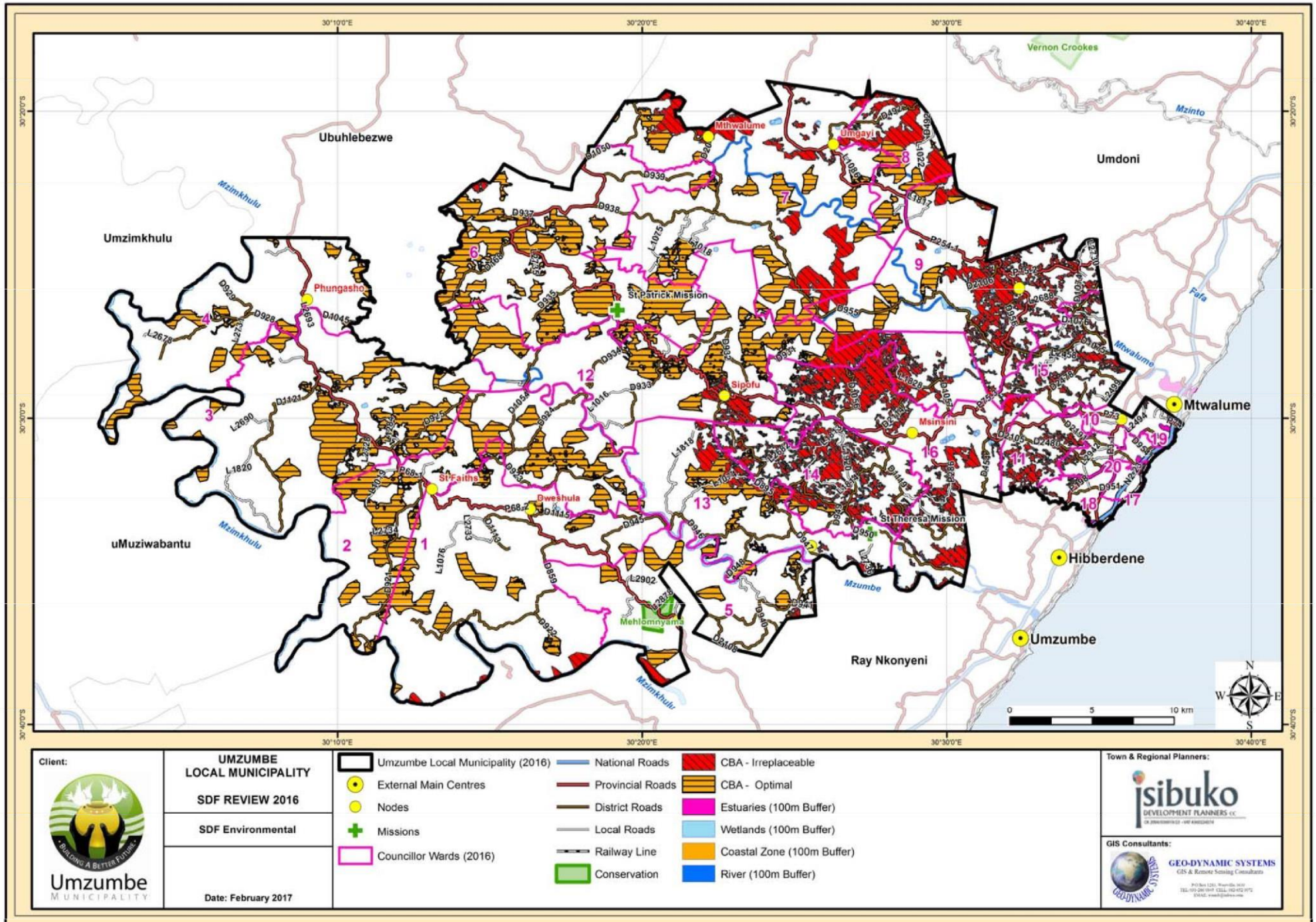
3.7.4 Spatial And Environmental Trends Analysis

Factors dictating and directing spatial planning in Umzumbe all, basically, relates to the rural nature of the area and the fact that the majority of the municipal area are Traditional Authority land. Rural settlements have different dynamics, which has certain implications for spatial planning that is ignored easily by high-level development plans and IDP's. It is imperative that the Umzumbe SDF responds to the rural dynamics of the area, for functional and useful spatial planning tools.

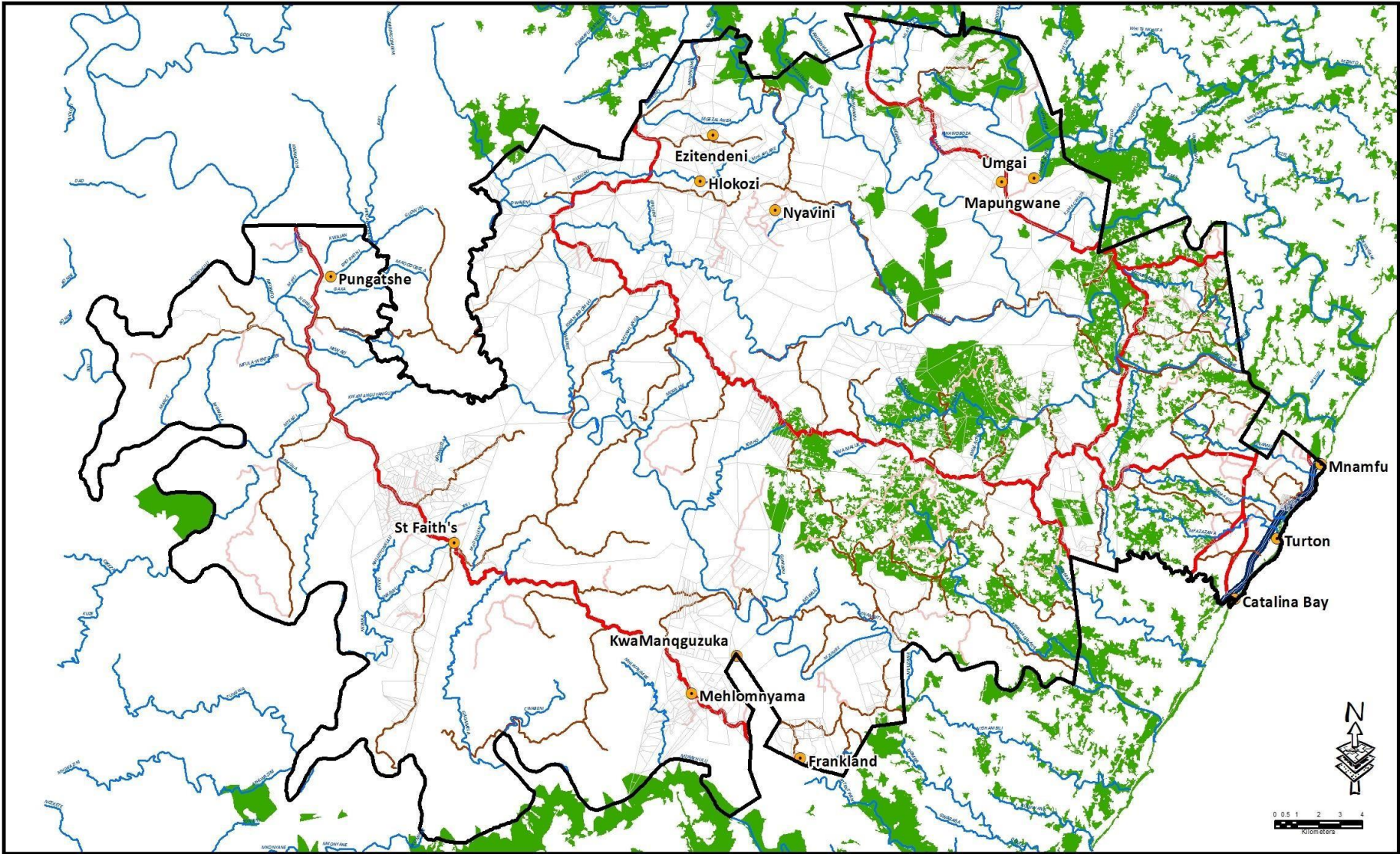
Rural settlements have to respond to a range of factors including topographical features, access to natural resources, livelihood strategies, access to basic services and road infrastructure. With the current national government emphasis on rural development, and the mandatory introduction of land use schemes in rural areas in terms of the KZN PDA and SPLUMA, it has become imperative to base spatial planning in these areas on informed understanding of spatial dynamics, trends and patterns. Also critical is the relationship between these settlements and other key structuring elements.

Critically endangered vegetation types occur in areas that have been identified by the previous Umzumbe SDF for agricultural development, land reform and town establishment. Considering the low development potential in the area, it is likely that development in Umzumbe will have significant adverse impacts on biodiversity. This is a strategic conflict that, if not resolved, will secure "unsustainability" or "weak sustainability" in Umzumbe.

Environmental Areas



CBA Irreplaceable areas



EKZN WILDLIFE
CBA Irreplaceable

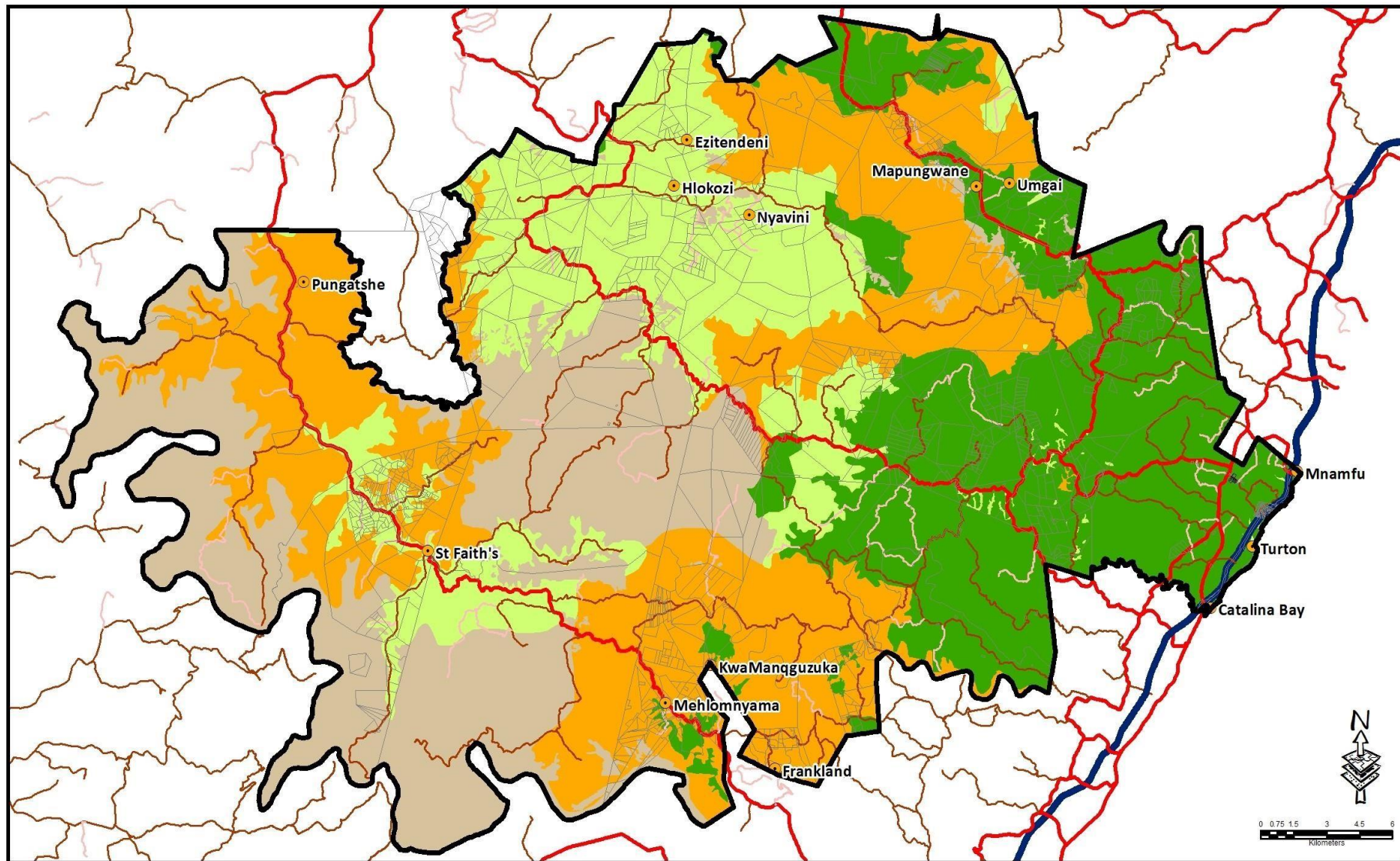
(Source: Ugu DM, KZNCS and
Umzumbe LM)

Legend

	Umzumbe Boundary		National Road		CBA Irreplaceable
	Places		Provincial Road		
	Main Rivers		District Road		
	Cadastral		Local Road		



Conservation Status



CONSERVATION STATUS

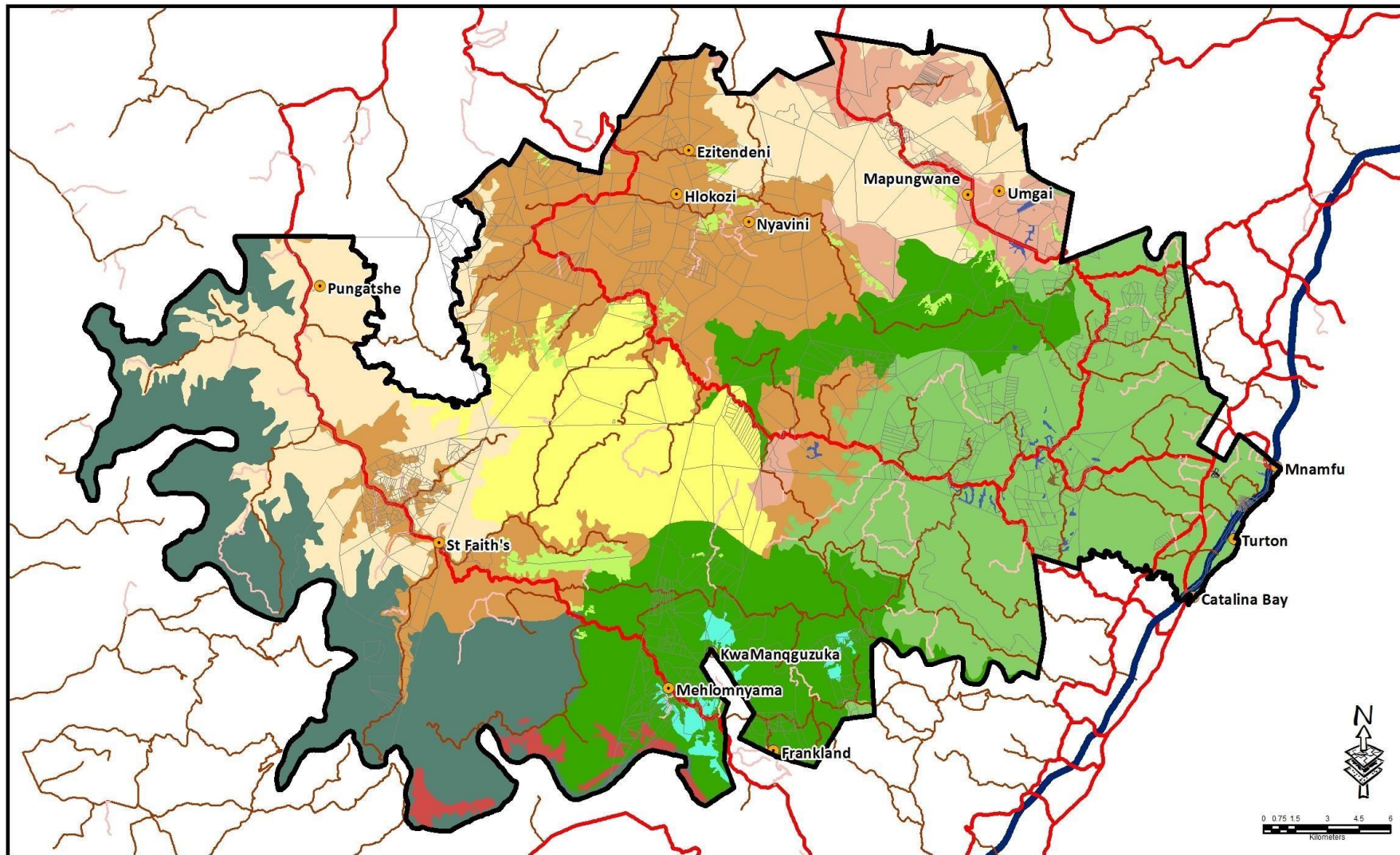
(Source: UGU DM and Umzumbe LM)

Legend

Umzumbe Boundary	National Road	Critically Endangered	Least Threatened
Places	Provincial Road	Endangered	Vulnerable
Erf Cadastral	District Road		
Farm Cadastral	Local Road		



Vegetation

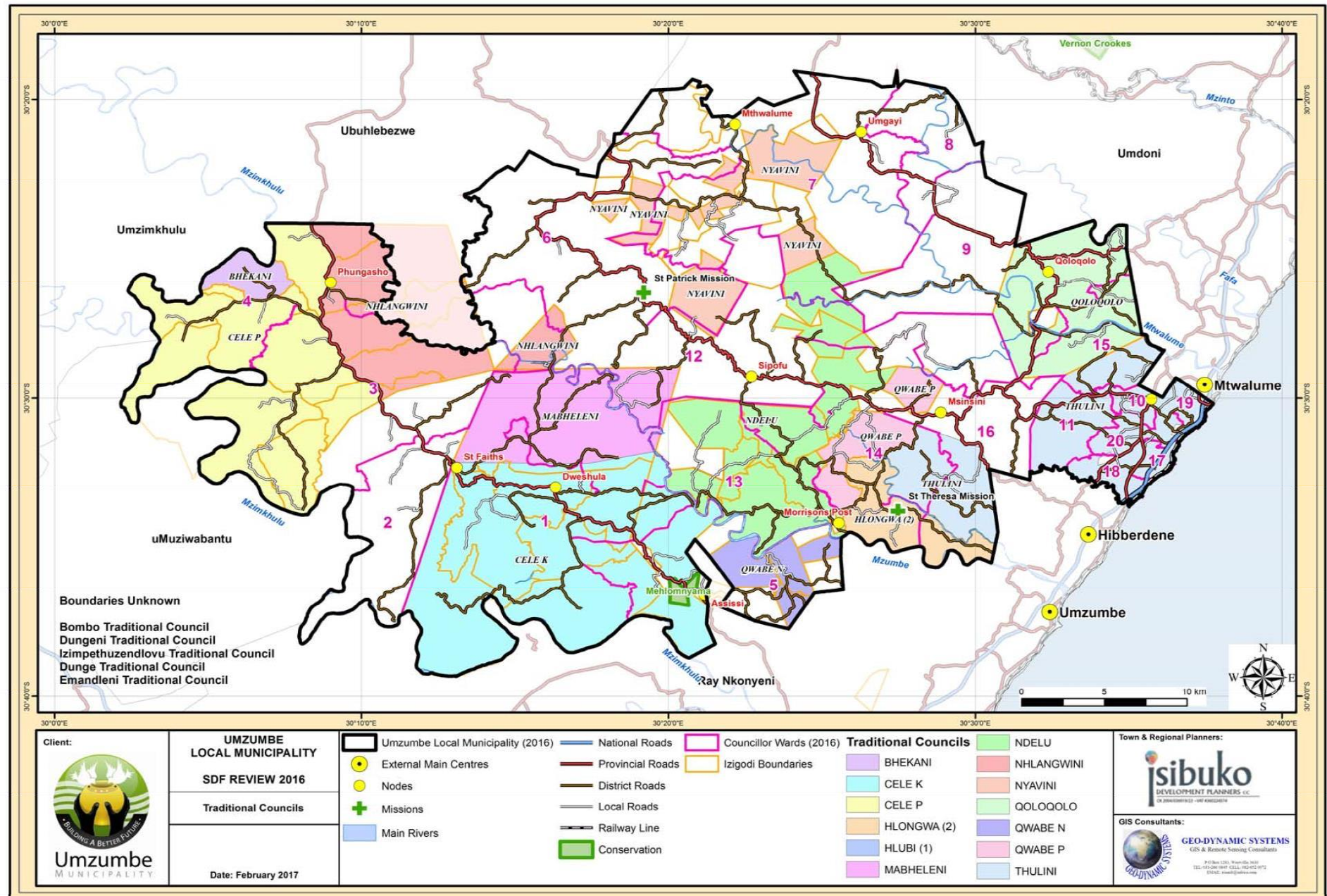


3.7.5 Administrative Entities

Umzumbe municipality is covered predominantly by Ingonyama Trust Land occupied by members of 16 traditional authorities (refer to Traditional Land map below), however Nhlanguwini T/A according to the new demarcations will now be lost to Ubuhlebezwe LM. The traditional authorities are as follows:

- Bhekani Traditional Authority which accounts for 898.27ha of the municipal area.
- Cele P Traditional Authority which accounts for 26910.78 ha of the municipal area.
- Hlongwa Traditional Authority which accounts for 2306.61 ha of the municipal area.
- Hlubi Traditional Authority which accounts for 7800.56 ha of the municipal area.
- Mabheleni Traditional Authority which accounts for 5770.58 ha of the municipal area.
- Ndelu Traditional Authority which accounts for 8653.95ha of the municipal area.
- Nhlanguwini Traditional Authority which accounts for 8140.30 ha of the municipal area.
- Nyavini Traditional Authority which accounts for 4366.12ha of the municipal area.
- Qoloqolo Traditional Authority which accounts for 5327.50ha of the municipal area.
- Qwabe Traditional Authority which accounts for 3893.48ha of the municipal area.
- Thulini Traditional Authority which accounts for 8104.45ha of the municipal area.
- Dunge Traditional Authority
- Nyavini Traditional Authority
- Bombo Traditional Authority
- Cele K Traditional Council
- Dungeni Traditional Authority

Umzumbe Traditional Council



3.7.6. Nodes And Corridors

The municipality has a predominant rural nature with no formal established towns. The Mtwalume/Turton area, located along the coastal strip, has a high concentration of settlements. It presents the largest settlement agglomeration / cluster within the Umzumbe spatial landscape. This area is located in the eastern border of the municipality, and not centrally located as to provide easy access to surrounding communities.

Funding has been received from the Department of Co-operative Government and Traditional Affairs (COGTA) to formalize and develop this node. Corridor-type development is characterized by intense bands of high density development and settlements, which tends to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional and recreational activities occur in close proximity. Corridor development is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

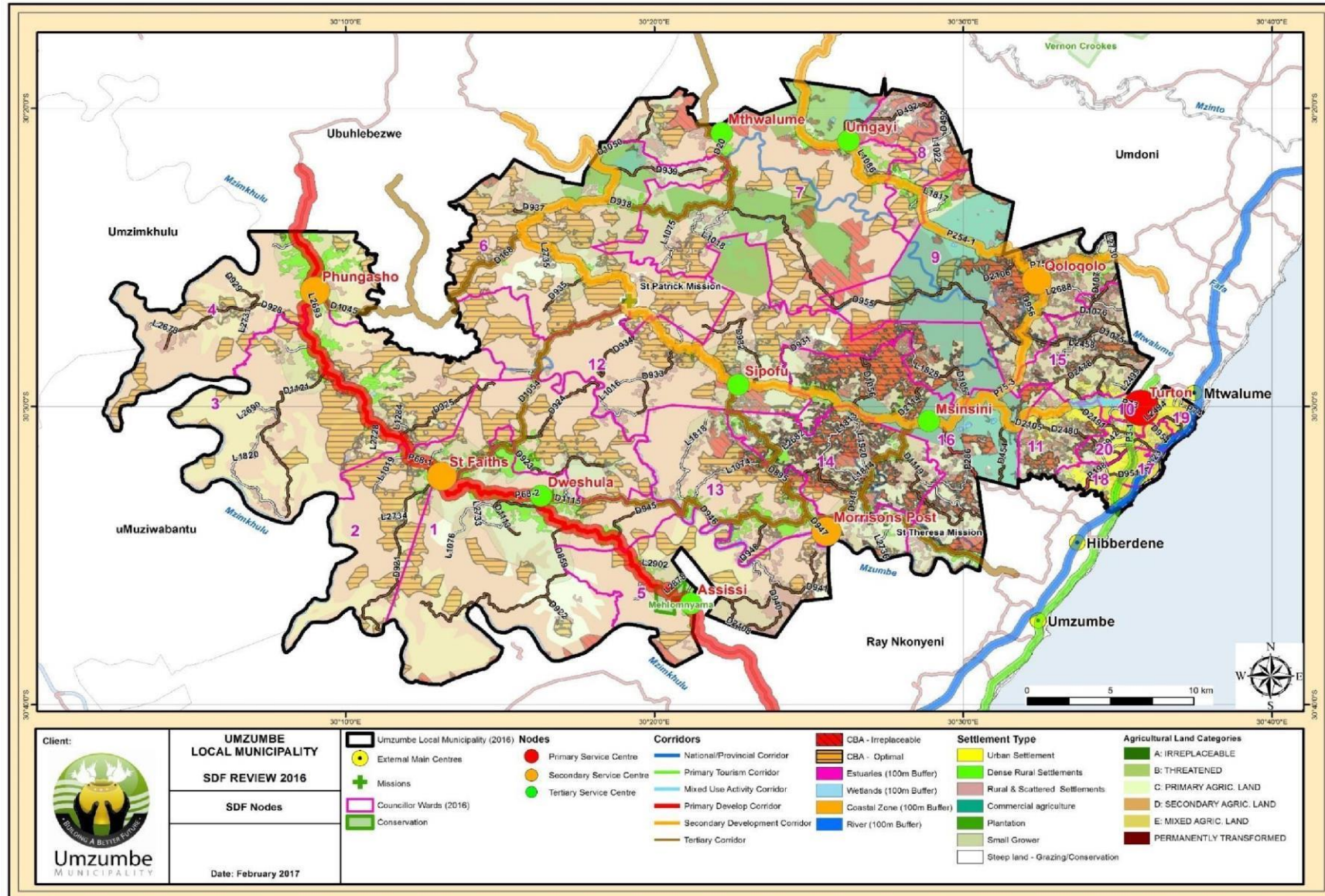
Nodes	
Existing Nodes	<ul style="list-style-type: none">• Turton primary administrative and service centre node• Phungashe service centre• St Faiths service centre• Qoloqolo service centre• Morrison's post service centre• KwaDweshula low order node• Assisi heritage node• Siphofu tertiary node• Mthwalume service centre• Umgayi service node• Msinsini service centre

Major corridors in Umzumbe	<ul style="list-style-type: none"> • N2 which is a national/provincial road forming a link between KwaZuluNatal right through to the Eastern Cape as identified in the PGDS and the NDP. • The R102 is a provincial tourism corridor that runs along the N2 in a north-south direction. • The P73 is also partially identified as a mixed-use activity corridor in Turton area, where greater densities and land use intensities are experienced. • P254 secondary corridor runs along the eastern part of Umzumbe in a south-north direction. • D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors. • D1045 / D168 – these roads combine to link the P68 with the P73 and connect Phungashe with areas in Nyavini Traditional Council. • D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors. • D1115 / D946 / D949 – these roads combine to link Dweshula with Morrison’s Post and Msinsini • D947 / D895 – these roads combine to link Siphofu and Morrison’s Post. • D950 – this road links St Theresa mission with settlements on the southern parts of the municipality • D938 / D20 – the D938 road branches off from the P73 and links with the D20 to extend towards Mthwalume and beyond.
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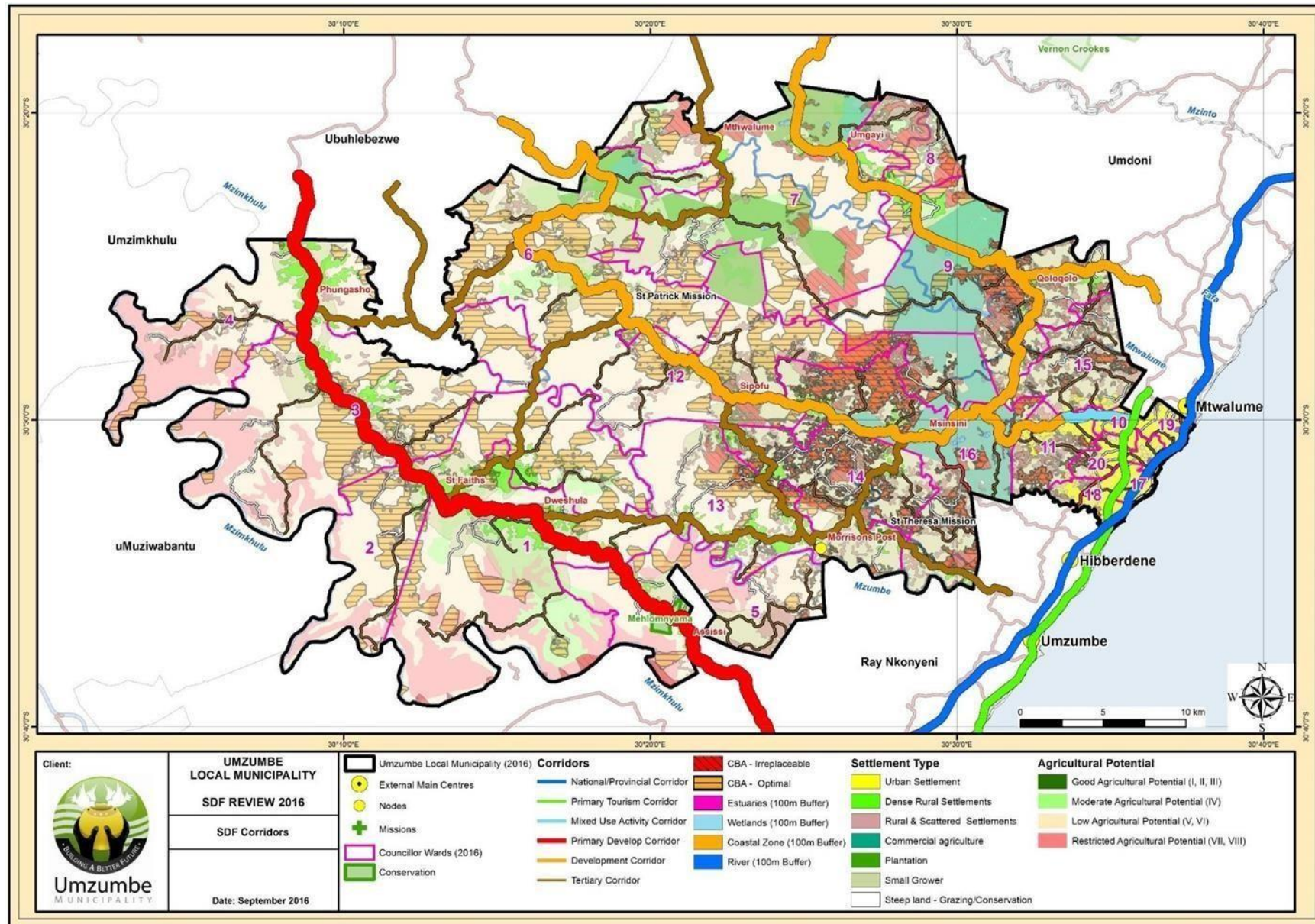
Nodal Developments

Activity nodes serve as points in the spatial system where potential access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement ties at central locations as means to improve access and restructure the existing spatial pattern and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the subregional spatial system.

Umzumbe SDF Nodes



Umzumbe SDF Corridors



3.7.7 Land Cover and Broad Land Uses

Umzumbe covers approximately 1,221km² of land with approximately 1% only being semi-urban. It is predominantly a rural area with settlements patterns that are widely distributed in the landscape where most people make a subsistence living. Socio-economic activities in the area are limited to commercial and emerging sugarcane farmers (7850ha), plantations (approximately 5496ha) and permanent orchards (banana and citrus, approximately 46ha). Only 34% of the land area is transformed. The map below illustrate that most of the surface cover of the land remains in a natural state. The terrain, soils and climate features combined, indicate land capability, which can be defined as *“the most intensive long-term use of land for rain-fed agriculture taking into account continuing limitations or hazards”*.

Different land uses affect the condition of the land and the functioning of associated ecosystems. There is a distinct pattern of land use activities concentrated in specific areas:

- Built up dense settlement primarily occurs on the coastal strip;
- Low density settlement is scattered across the landscape while the majority of the population congregates towards the coast;
- Commercial sugarcane and emerging farmers prevail in the east;
- Plantation in the north-east; and
- Natural open space dispersed in between the above land uses.

Changes in land use transform and degrade natural systems and impact directly on biodiversity through habitat loss. Associated human activities generate other pressures that should be maintained within limits, for example:

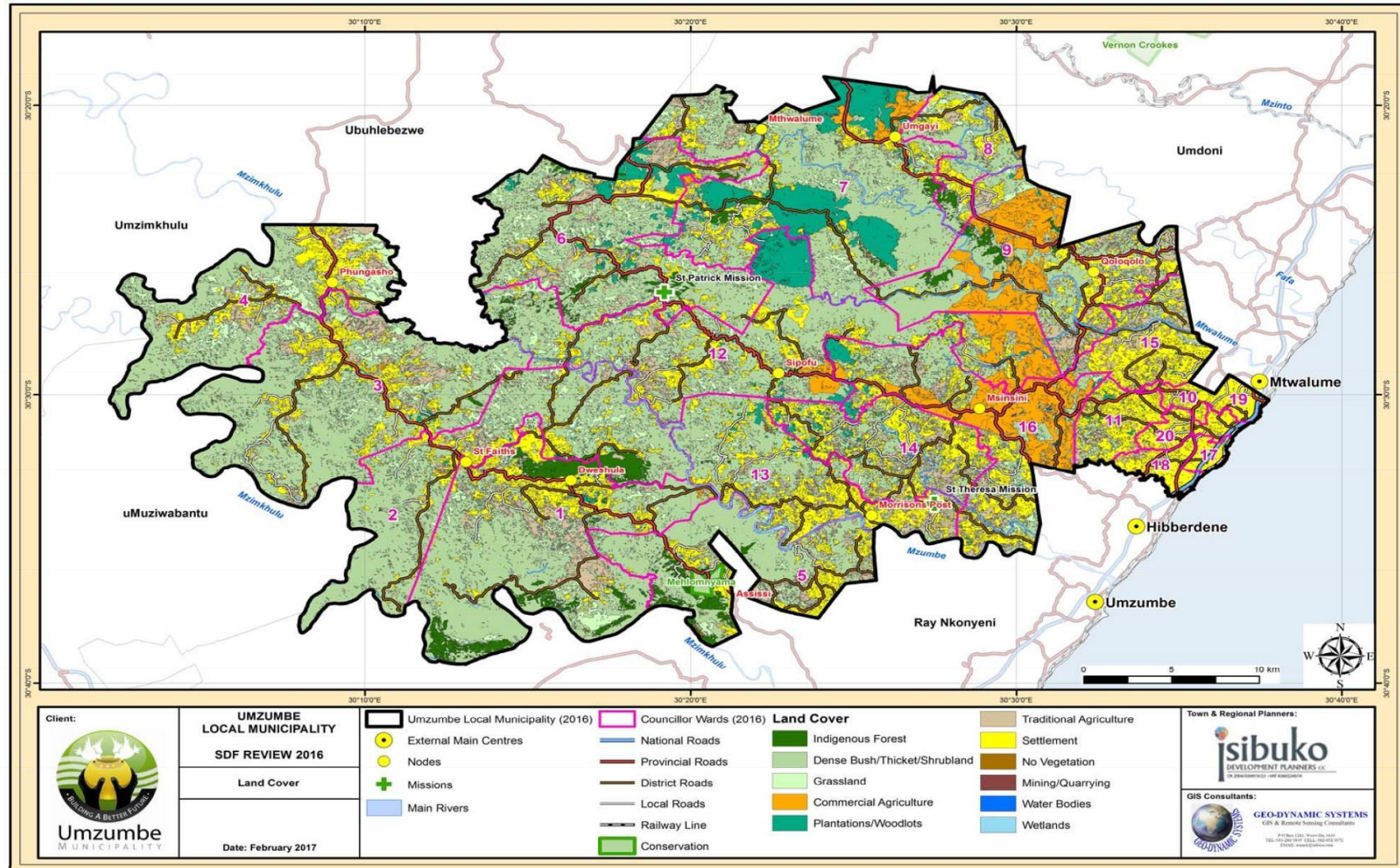
- Most settlements are associated with low-lying areas, which are also high rainfall areas. It exposes them to flood risks;
- The dense settlements on the coastal strip (Turton area) falls within the “KZN High Water Yield Zone”, placing pressures on downstream freshwater ecosystems (estuaries);
- Livestock and grazing practices degrades vegetation, accelerate soil erosion, influence sediment yields in the catchment and affect water quality;
- Subsistence lifestyles on marginal land place fragile ecosystems under pressure, and increase runoff due to vegetation clearing and soil compaction; and
- Inadequate access to sanitation infrastructure affects water quality.

Map displays existing agriculture with land capability. It is evident that the inhabitants of the area have optimized the capability of the land.

- Plantation forestry occurs on arable land (Class III). This area also falls within a high precipitation zone. This land use places pressure on stream flow and catchment yields.

- Commercial sugarcane fields are associated with low-lying areas, on non-arable land (Class VI) which is generally unsuited to cultivation. This area also yields high rainfall, which may explain its location in the landscape but it is likely that fertilizer inputs are high, and there will be pressures on downstream water quality. Most of the wetlands in the area are found in the sugarcane areas and they place pressures on riparian zones.
- Emerging sugarcane farmers are also associated with non-arable land adjacent to the main commercial sugarcane farmers.
- The arable land area that falls within Class III in the north-western section of Umzumbe seems to be used for built-up dense settlements and low-density settlements. These areas are likely to be under severe pressure.

Land Cover Map



3.7.8 Land Ownership

The land ownership pattern reflects that the largest proportion of land is by traditional authorities. Other important landowners are private landowners and state-owned land. Approximately 10% (12 652ha) of land ownership is unknown. A thorough land audit is in progress and will thus benefit the municipality.

The main allocation per category of landownership is reflected as follows and is reflected in map:

- Traditional authorities – 75.4% (96 295ha), of which 47.5% is owned by the Ingonyama Trust.
- Land owned by the State accounts for 4.2% (5 374ha).
- Privately owned land accounts for 7.7% (9 870ha).
- Commercial - 2.1% (2 656ha).

LAND REFORM	
LAND RESTITUTION	<p>There are five land restitution claims lodged in Umzumbe, of which four have been approved. Land restitution claims in Umzumbe municipality are indicated below:</p> <ul style="list-style-type: none">• The Shoji land claim of 1650ha was claimed on the Farm Lot 31 No. 26628, which belonged to Illovo Sugar Ltd. The claim has been approved.• The Qoloqolo Community lodged a claim in 1998 against 38 farm portions with an extent of 1850ha. The claim has been approved.• The Msani community lodged the Mgai Land Claim, which included 9 farms in extent of 1260ha. The claim has been approved.• The Mathulini Land claim has been lodged by the Mathulini Claimant Community. The claim includes 205 farms in extent of 7141ha and has been approved.• The St Dominic land claim was lodged by the Mr. Hlengwa. The extent of the claim is 225ha, but the claim has not yet been approved. <p>The Regional Land Claims Commission (RLCC) is currently finalizing these claims. The municipality will monitor this process closely and ensure that the final outcome of this process is developmental and in line with the IDP and the SDF.</p>

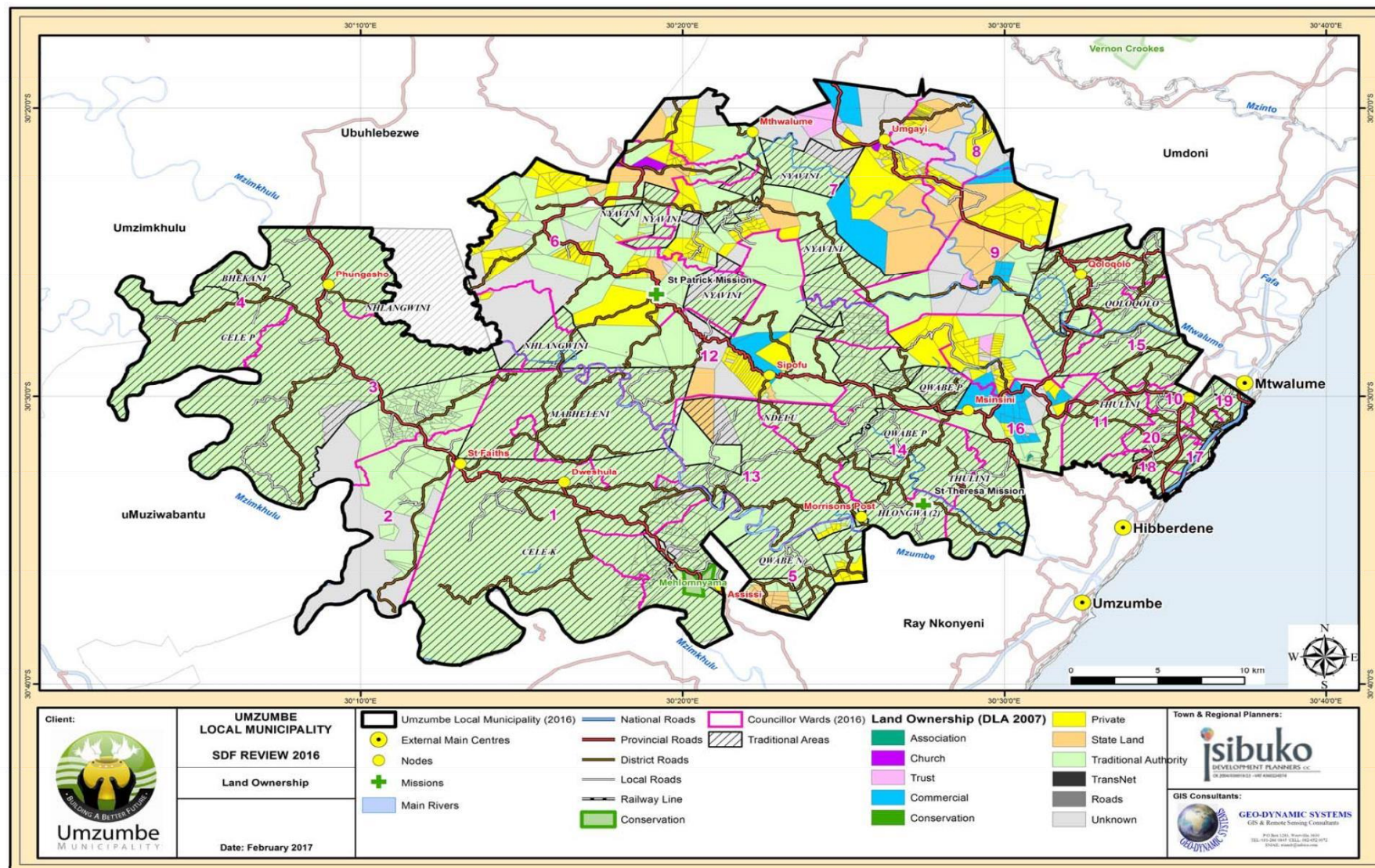
LAND REFORM	
LAND REDISTRIBUTION	<p>The following information was supplied by DRDLR:</p> <ul style="list-style-type: none"> • Msikazi redistribution project – Siyathemba CPA • Mgayi redistribution project – Amadunga CPA. <p>Some of the communities are concerned about the level of overcrowding, and have identified state owned land as suitable land for decongestion</p>

LAND REFORM	
LAND TENURE REFORM	<p>A large number of people occupy privately owned land (with or without the concern of the owners) as if they own the land. As such, they have acquired beneficial occupation rights which are protected in terms of the Extension of Security of tenure Act.</p> <p>These land tenure rights should be confirmed as part of a process towards the development of these areas into sustainable human settlements. This practice is common mainly in the areas around Umgayi in Emadungeni Traditional Council area.</p>

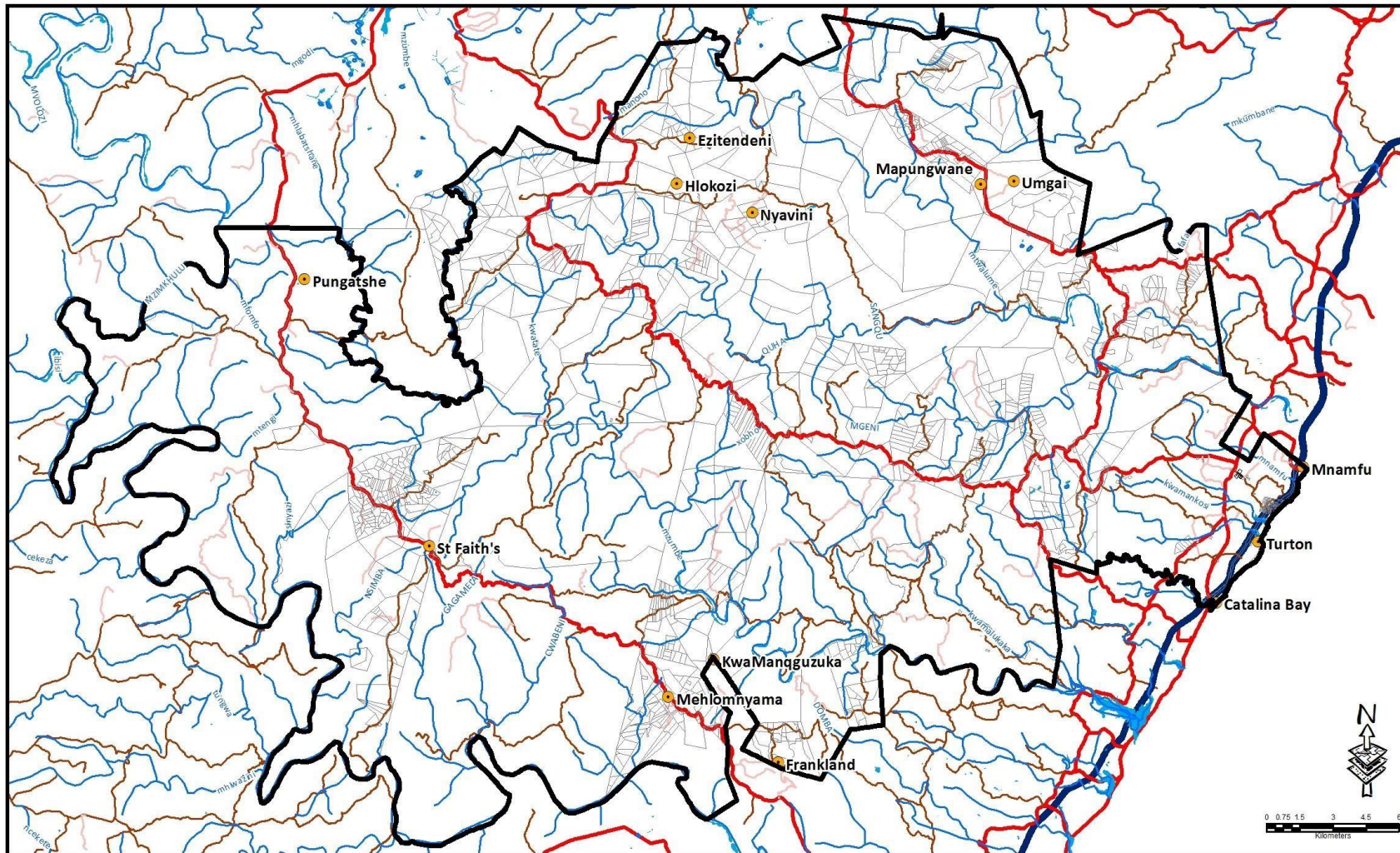
LAND REFORM	
LAND CAPABILITY	<p>The greater part of the land area falls within Class VI. This is non-arable land, which is generally unsuited to cultivation and mostly suited to grazing. Land use options are limited to wildlife, forestry, light grazing and moderate grazing.</p> <p>Land in Class VI has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover; continuing limitations that cannot be corrected include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low waterholding capacity; salinity or sodicity and severe climate change</p> <p>Towards the northern section of Umzumbe, there are vast land areas that fall within Class IV. This is arable land, which requires very careful management. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing and poorly adapted cultivation.</p> <p>In the north-eastern section, east of the Mhlabatshane River there is a land area that falls within Class III. This is arable land, which requires special conservation practices. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing, poorly adapted cultivation and moderately well adapted cultivation.</p>

LAND REFORM	
PRIVATE SECTOR DEVELOPMENTS	<p>The municipality is predominantly rural as a result very few developments take place within the local space. A number of applications are expected in the upcoming years due to the enactment of SPLUMA and the yearly SPLUMA awareness campaign by the planning department. Private development applications will also increase when the municipality has fully developed a wall to wall scheme, which will also be including areas falling under Ingonyama ownership.</p>

Land Ownership Map



Hydrology Map



HYDROLOGY

(Source: UGU DM
and Umzumbe LM)

Legend

Umzumbe Boundary	All Rivers	Erf Cadastral	National Road
Places	Main Rivers	Farm Cadastral	Provincial Road
	Wetlands		District Road
	Dam		Local Road



3.7.9 Changing Settlement Pattern

One of the main spatial trends in Umzumbe is the changing settlement pattern. Umzumbe is characterized and highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. Settlements are grouped into spatially defined izigodi, which are the traditional wards that existed over time. These are demarcated using ridgelines, rivers and other natural features. The boundaries of izigodi are not demarcated, but common knowledge among locals.

The major spatial planning challenge is at a settlement (Indawo) level. Land is allocated to each household and there is very weak if any connection with the surrounding allocations. As such, the primary focus is not the development of a settlement, but meeting land need of a household that has expressed land need. Development issues are secondary. This gives rise to unequal site sizes, lack of uniformity in the shape of sites, lack of space reserved for services and road access, and general lack of spatial structure.

EMERGING SMALL CENTRES

There are emerging small centres in Umzumbe, which are areas accessible to local community and close to major transportation routes. These centres are usually characterized by a central informal taxi rank or public transport area and other localized services that develop as a result of the accessibility to public transport. These emerging small centres usually lead to the concentration of permanent and mobile services, commercial activities and investment.

DEMAND FOR LAND ALONG THE COAST

The coastline of Umzumbe is a very short stretch of land. This area has been subject to development pressure and an increasing demand for land. Several factors give rise to this increase in demand for land along the coast, including the following:

- This coastal area falls within the Thulini Traditional area and are Ingonyama Trust land. As a result, the land is relatively cheap and there are no rates attached to the land.
- The area is provided with infrastructure, such as water, electricity and road infrastructure.
- Umzumbe only has a very short stretch of coastline, which increase the demand for land in this area and provides opportunities for an untapped tourism market.
- The area is easily accessible with the N2 providing easy access to major economic areas along the coastline. This area houses a range of facilities, such as the municipal offices, health, educational and public transport facilities. The area is relatively flat and suitable for development. Densities in this area are relatively low and range between 127 – 176 homesteads per km², which translates into rather large site sizes of 5680m²-7880m².

3.7.10. Green Initiatives (Waste and Environment)

The waste management hierarchy gives priority to waste reduction, re use, recycle and energy recovery of waste in preference to disposal. The National Environmental Management Waste Act 59 of 2008 addresses previous fragmentation in waste management legislation and provides a single piece of legislation regulating the management of waste to prevent pollution and Ecological degradation to protect public health and the natural Environment. Previously Umzumbe Municipality had no waste collection services.

The table below indicating the areas where illegal dumping and waste contaminated land was found. These areas were of priority and they were part of the strategic objective. However, the programme is expanding to other areas which have not been attended to and they have been areas which have been mostly neglected.

Ward Number	Issue	Remedial action
Ward 17	There are community members which are throwing plastic bags which are full of pampers along the stream.	We have placed a sign board as a warning that it is illegal to dump litter in that spot.
Ward 10	Littering by the taxi rank	A clean-up campaign was conducted and an environmental education survey was conducted.

Campaigns:

The table below is just to name a few campaigns which have been conducted in order to manage and minimize waste within the community and schools inclusive of environmental protection.

Programme	Location	Description
Khabokedi waste minimization campaign	Umzinto: Umdoni Municipality	The aim was to make the people aware
Green and Clean Parade	Umzumbe Municipality	Kwa Phungashe and Turton
Thembuzulu High School	Ward 08	Tree Planting & environmental Education
Waste minimization clean up	Turton taxi rank	
Sacred Heart Orphanage	Ward 14	Tree Planting

Future Plans for Waste Management:

The Umzumbe Municipal IWMP was formulated using the SAWIC Toolkit and adopted in the 2017/19 FY. The following will then have to come up with the public participation process.

- Continuation of waste minimization campaigns
- To the community and Umzumbe schools
- Formulation of waste bylaws
- Increase the number of waste general workers
- Placement of skips in four strategic areas which have been identified through surveys which had been performed by the Youth Jobs in Waste Team
- Installation of (NO DUMPING) signboards where necessary

3.7.11 Swot Analysis: Cross Cutting Interventions

Strengths	Weaknesses
<ul style="list-style-type: none"> • Available strategic documents (IDP, and SDF) • Adopted SPLUMA By-Laws • Land Use Scheme for land use management • Disaster Management Plan • Integrated Waste Mange • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councillors and traditional leaders. • Rich biodiversity. • Major Nodes: Turton, St Faiths, Phungashe • Availability of agricultural land. • Environmental Management Personnel. • Solid waste management work force. 	<ul style="list-style-type: none"> • Human resource capacity. • Policy and sector plans review. • Budgetary constraints. • No land ownership. • Poor access roads. • Participation of Amakhosi on land use management and development.

Opportunities	Threats
<ul style="list-style-type: none"> • Provincial development corridors that run through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. 	<ul style="list-style-type: none"> • Peripheral location in relation provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Environmental degradation. • Illegal dumping of solid waste. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern.

3.7.12 Challenges

Land use system: incomplete land use system makes it extremely difficult to handle land use applications. There is a need to develop land use management system in line with the Planning Development Act and Spatial Planning and Land Use Management Act (scheme, LUMS, By-laws, and SDF). The Spatial Development Framework (SDF) has been developed and adopted by Council, in alignment with the Spatial Planning and Land Use Management Act (Act No 16) of 2013. The wall-to-wall scheme has been developed for the municipality to execute its responsibility of land use management.

- The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
- Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
- Lack of capacity to deal with environmental Issues.
- Ineffective public awareness on planning matters.
- The review of disaster management plan.
- Limited GIS data to map out disaster risk areas.
- The need to frequently update our GIS data.
- The municipality is completely rural with no town and very little economic activity.
- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Limited capacity for SPLUMA implementation (Peace Officer, Tribunal members)
- Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.

- Rapid Increase in Tavern and Liquor applications.
- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.

What are we going to do to unlock and address our key challenges?

- Development of comprehensive and credible strategic plan
- Review of Spatial Development Framework
- Development and review of Local Area and Precinct Plans
- Implementation and review of SPLUMA By-Laws
- Land Assessment and acquisition
- Update of GIS equipment
- Review and implementation of Integrated Waste Management Policy
- Review of DMP
- Implementation of DMP
- Establishment of Fire Fighting Services

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Accelerated Service Delivery through Strategic, Spatial and Land Use Planning
- Secured healthy and safe communities
- Prevention and mitigation of disaster occurrences

3.8. Combined SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councilors and traditional leaders. • Rich biodiversity. • Turton and other small service centres. • Availability of agricultural land. • High level involvement and participation by local municipality departments/section • Political leadership and management showing interest and responding to disaster issues • Across spectrum officials ever prepared to learn new ideas and skills. • All critical posts have been filled • Timeous sitting of meetings (council, portfolio meetings etc.) • Constant review of municipal policies • Sound fleet management • Proper planning • Dedicated man power • Steady spending on MIG funds • Sound financial position and management 	<ul style="list-style-type: none"> • Provincial development corridors that runs through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • Shared service centre as a means to create capacity for spatial planning. • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. • Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. • More training for staff officials • More training for communities • Further participation and involvement of traditional leaders and other stake holders. • Possibilities for two satellite setups within local municipality • Recognition and complementing of indigenous knowledge with academic • Previously disadvantage contractors are given opportunities • Growing IT department • E-filling of municipal documents

<ul style="list-style-type: none"> • Good complaints and reporting • Dedicated personal strong internal control processes 	
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Weaknesses	Threats
<ul style="list-style-type: none"> • Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern. • Poor quality of access roads. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. • Lack of spatial structure with no central point that serves as a centre for the whole area. • Lack of employment opportunities. • Lack of natural resource management programs. • Limited revenue base • Shortage of resources relevant to disaster issues • Lack of local municipality owned disaster managements centre • Existing shared centre, discharge poor services • Poor terrain. • Network is an issue due to non-availability of ADSL (IT) • High costs of maintenance of fleet due to nature of municipality most roads are gravel 	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Limited budget • Staff migration • Climate change • Topography • Retarded attendants to shared service centre • Municipal geographic area is too big thus there is limited budget therefor increasing backlogs • Gravel roads need maintenance regularly therefore weather conditions • Limited maintenance budget resources and man power • High Staff turn over • Limited office space • Outdated filling system and limited storage capacity • Predominantly grant dependent • Limited revenue generation

<ul style="list-style-type: none"> • Limited Budget and human resources • Insufficient budget in the appointment of engineers based on level 4 of construction monitoring 	<ul style="list-style-type: none"> • Loss of skilled staff
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3.9 KEY CHALLENGES

Internal Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> • Budgetary constraints to add more posts on the organogram in line with powers and functions • Limited storage capacity and lack of storage security • Inability to implement scarce skills policy • Loss of institutional memory • Vacancy of critical posts
Basic Service Delivery	<ul style="list-style-type: none"> • Unable to fully implement the Plan • Inaccessibility for collections • Minimal resources (Human Resources, Plant, Equipment. Budget) • Lack of Waste Disposal Facilities • No Operational & Maintenance Plan • No in-house mechanics • No Capacity of obtain licence • Lack of proper infrastructure in the available and potential community facilities • No: Parks, Libraries, Cemeteries, Sports fields backlogs • Topography • Inaccessibility to the sites • Lack of funding • Poor education and health facilities
Local Economic Development	<ul style="list-style-type: none"> • Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases • Crime rates (still need to confirm figures)

Internal Challenges	
	<ul style="list-style-type: none"> • Maintenance of sports facilities • No libraries • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues) • Poor ICT infrastructure (Cell Phone network, Internet, Data)
Financial Viability and Management	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy
Good Governance and Public Participation	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Non-regular sitting and reporting of ward committee structures • Inability to review policies timeously • Insufficient participation of Amakhosi in the municipal affairs • High illiteracy rate within the municipality poses a serious challenge to public participation.
Cross Cutting Interventions	<ul style="list-style-type: none"> • Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures. • The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication. • No capacity for SPLUMA implementation (Building Inspector, Peace Officer, Tribunal members)

Internal Challenges

- Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.
- Rapid Increase in Tavern and Liquor applications.
- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.
- The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
- Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
- Lack of capacity to deal with environmental Issues.
- Ineffective public awareness on planning matters.
- The review of disaster management plan.
- Limited GIS data to map out disaster risk areas.
- The need to frequently update our GIS data.
- The municipality is completely rural with no town and very little economic activity.
- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.

External Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Limited capacity to review policies on time
Basic Service Delivery	<ul style="list-style-type: none"> • Distance from HH to water sources increased in the past 5 years • Sanitation below RDP standard • Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base • Inadequate bulk electricity infrastructure and backlog (capacity), intertwined with deforestation, thus increasing impact of “global warming/climate change” • Fragmented and inadequate public transport infrastructure • Poor access roads infrastructure (limited funds, inadequate maintenance) • Poor state of community halls (services, maintenance and vandalism) • Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate)
	<ul style="list-style-type: none"> • Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases • Crime rates (still need to confirm figures) • Maintenance of sports facilities • No libraries

External Challenges	
	<ul style="list-style-type: none"> • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues) • Poor ICT infrastructure (Cell Phone network, Internet, Data)
Local Economic Development	<ul style="list-style-type: none"> • Crime • High Unemployment and poverty rate • Low education levels • Global economic performance (Inflation etc.) • Natural disasters (Drought, Cyclones, floods etc.) • Land tenure (ownership) • Diseases
Financial Viability and Management	<ul style="list-style-type: none"> • Debt Collection & low revenue base • Inadequate information on valuation roll • Irregular expenditure
Good Governance and Public Participation	<ul style="list-style-type: none"> • Community needs outstrip municipal budget (high backlog) • Poor participation of sector departments • High illiteracy rate within the municipality poses a serious challenge to public participation. • Poor accessibility to some of the municipal areas
Cross Cutting Interventions	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure.

External Challenges	
	<ul style="list-style-type: none"> • Environmental degradation • Illegal dumping of solid waste
	<ul style="list-style-type: none"> • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern.

4 CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES

4.1 Vision Statement

Umzumbe Municipality conducted a strategic planning session, which was convened by all councillors, officials and officials from sector departments to develop five year IDP in terms of the provisions of Municipal Systems Act. The Council concluded and resolved the following vision moving forward for the new 5 IDP.

“By 2030 Umzumbe will be economically viable through infrastructural development enjoying tourism, heritage, and agricultural benefits.”

4.2 Mission Statement

The Municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

4.3 Goals, Objectives And Strategies

Six (6) goals were set in line with the key performance areas namely

1. Improved Organisational cohesion and Effectiveness.
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems
3. Efficient and integrated infrastructure and basic services
4. Vibrant and Inclusive Rural Economy
5. Clean Governance, Comprehensive Public Participation and Accountability
6. Spatial Equity, Environmental Sustainability and Disaster Mitigation

The following objectives and strategies were devised to address the issues raised in the situational analysis and ensuring alignment with policy guidelines from international right through to the district level.

KPA: MUNICIPAL TRANSFORMATION AND INTITUTIONAL DEVELOPMENT		
Goal	Objective	Strategies
1. Improved organizational cohesion and effectiveness.	1.1. Effective and Efficient Human Resource	1.1.1 Review of Human Resource Policy 1.1.2 Review of the Organogram 1.1.3 Staff Recruitment and Selection (filling of Vacant Posts) 1.1.4 Capacity Building and Training of Workforce 1.1.5 Capacity Building and Training of Councillors 1.1.6 Employment Equity compliance
	1.2. Improved Information and Communication Technology	1.2.1 Policy Development and Review 1.2.2 Acquisition and Renewal of Licenses 1.2.3 Acquisition Computer Equipment
	1.3. Administration and Fleet Management	1.3.1 Construction and Maintenance of Municipal Offices 1.3.2 Acquisition of Fleet: Vehicles 1.3.3 Acquisition of Fleet: Plant and Equipment 1.3.4 Corporate Branding
	1.4. Batho Pele Implementation	1.4.1 Batho Pele Programme Campaigns and Material
	1.5. Legal Compliance and Risk Management	1.5.1 Legal compliance and management
	1.6. Effective Performance Management System	1.6.1 Review and Implementation of Performance Management Policy Framework 1.6.2 Monitor and Evaluate Municipal Performance 1.6.3 Compile Statutory Performance Reports (APR, MPR, AR)

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Goal	Objective	Strategies
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1. To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1 Preparation of Annual Budget 2.1.2 Preparation of mid- year performance assessment and adjustment budget 2.1.3 Preparation of monthly budget statements in terms of section 71 of the MFMA 2.1.4 Preparation of GRAP compliant annual financial statements 2.1.5 Addressing corrective measures from AG
	2.2. To ensure accurate billing and improved revenue collection.	2.2.1 Maintain valuation roll
	2.3. To ensure sound asset management	2.3.1 Update GRAP compliant assets register corresponding to the general ledger

KPA: BASIC SERVICES AND INFRASTRUCTURE		
Goal	Objective	Strategies
3. Efficient and integrated infrastructure and basic services	3.1. Universal Access to Basic Services	3.1.1 Develop and Review Sector Plans and Policies 3.1.2 Construction and maintenance community access roads 3.1.3 Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.) 3.1.4 Construction and maintenance of sport facilities 3.1.5 Electrification of households and Street Lights 3.1.6 Provision of Free Basic Electricity 3.1.7 Solid Waste /Refuse removal 3.1.8 Facilitation and project management of rural housing development

KPA: LOCAL ECONOMIC DEVELOPMENT		
Goal	Objective	Strategies
4. Vibrant and Inclusive Rural Economy	4.1. Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1 Identification and development of Tourism sites
	4.2 Create an environment that promotes the development of local economy	4.2.1 Development and Review of Policies, and Convention of Forums 4.2.2 Development and Support of Art and Craft 4.2.3 Development and Support of SMMEs 4.2.4 Development and Support of Co-Operatives
	4.3 Improve food security and create employment opportunities	4.3.1 Support Agricultural and Poverty Alleviation Initiatives

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
Goal	Objective	Strategies
5. Clean Governance, Comprehensive Public Participation and Accountability	5.1. Deepens Public Participation in all sectors of the Society	5.1.1 Implementation of Communication and Public Participation Strategy
	5.2. Support and protect the rights of vulnerable groups in the society	5.2.1 Implementation of Youth Development Programmes 5.2.2 Roll out Disability programmes 5.2.3 Roll out HIV/AIDS Programmes 5.2.4 Implementing Gender Programmes 5.2.5 Implementing Senior Citizens Programmes 5.2.6 Implement Children Programmes
	5.3. Well established mechanisms to enhance public participation	5.3.1 Support Ward Committee and Organized Local structures 5.3.2 Hosting Public participation events
	5.4. Intensify governance mechanisms	5.4.1 Appointment of Audit Committee 5.4.2 Implementation of Internal Audit Plans, Charters and Other Controls 5.4.3 Implementation of Spatial Planning and Land Use Management Act
	5.5. Reduced Social Crime	5.5.1 Establishment of Municipal police and traffic services

KPA: CROSS CUTTING INTERVENTIONS		
Goal	Objective	Strategies
6. Spatial Equity and Environmental Sustainability	6.1. Accelerating Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1 Development and Review of comprehensive and Credible Strategic Plan (IDP) 6.1.2 Review of Spatial Development Framework 6.1.3 Development and Review of Local Area and Precinct Plans 6.1.4 Implementation and Review of Land Use Scheme and SPLUMA By-Laws 6.1.5 Land Assessment and Acquisition 6.1.6 Update of Geographic Information Systems
	6.2. Ensure healthy and safe communities	6.2.1 Review and Implementation of Integrated Waste Management Plan
	6.3. Prevention and mitigation of disaster occurrences	6.3.1 Review of Disaster Management Plan 6.3.2 Implementation of DMP

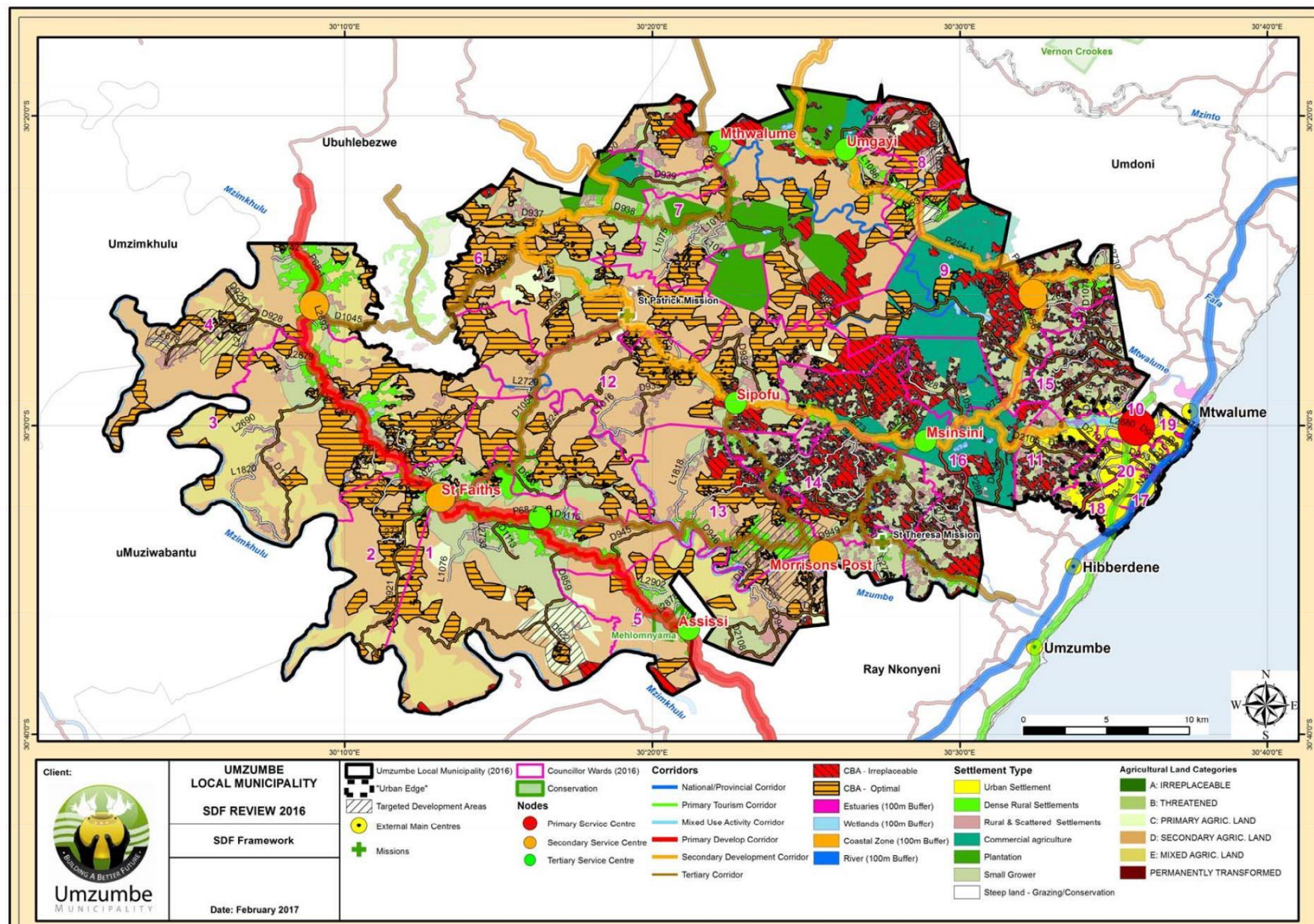
5 CHAPTER 5: STRATEGIC MAPPING

5.1 SPATIAL DEVELOPMENT FRAMEWORK

As indicated below, the Spatial Development Strategy has been formulated in response to a number of objectives, which include the development of an efficient and well-structured spatial system and the meeting of needs for land for settlement, as well as for different social and economic purposes, in a sustainable manner. These objectives relate directly to the core concerns of creating sustainable human settlements and the proposed framework is seen to contribute positively towards the creation and management of a built and natural environment within which the needs of the most disadvantaged members of Umzumbe Municipality residents may in future be met.

In this regard, the Spatial Development Framework seeks to facilitate the development over time of a spatial system within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents, those afflicted with disabilities, and illness is improved in both urban and rural environments. Within the overall conceptual framework described above, certain local areas and roads of potential (or existing) developmental importance have been identified and assigned broad land use categorizations (refer to map overleaf): Land use management guidelines and other spatial planning tools required for the realization of the spatial vision as presented in this SDF are included in the implementation framework.

SDF Framework

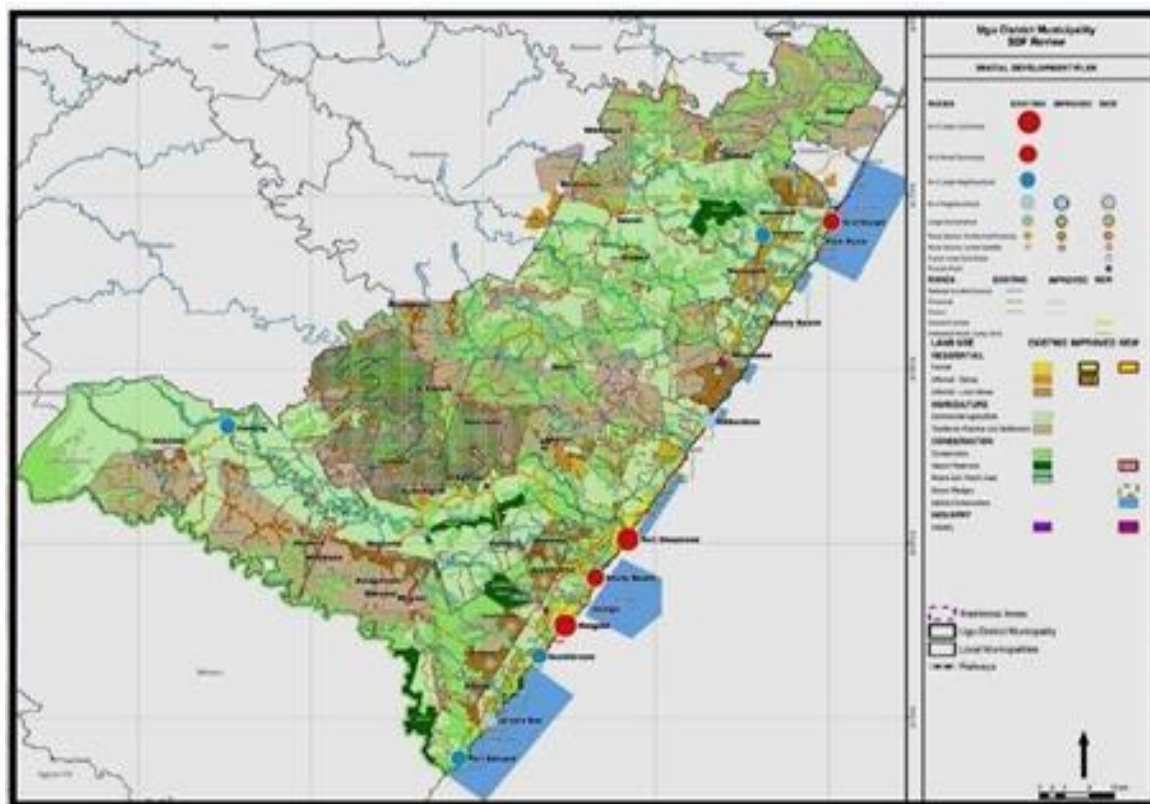


5.2 CROSS CUTTING ISSUES

5.2.1 Cross Border Alignment

Umzumbe forms part of a larger system of local governance and regional economy and is influenced and also influences development in the neighbouring areas. Cross-border planning issues have become more prevalent and significant. The focus is on strategic or shared development issues that would benefit from a joint approach, and engaging with the relevant neighbouring authorities to explore joint working potential. This section is thus intended to ensure that there is no disharmony between proposals that are suggested by the Umzumbe SDF and its neighbouring municipalities.

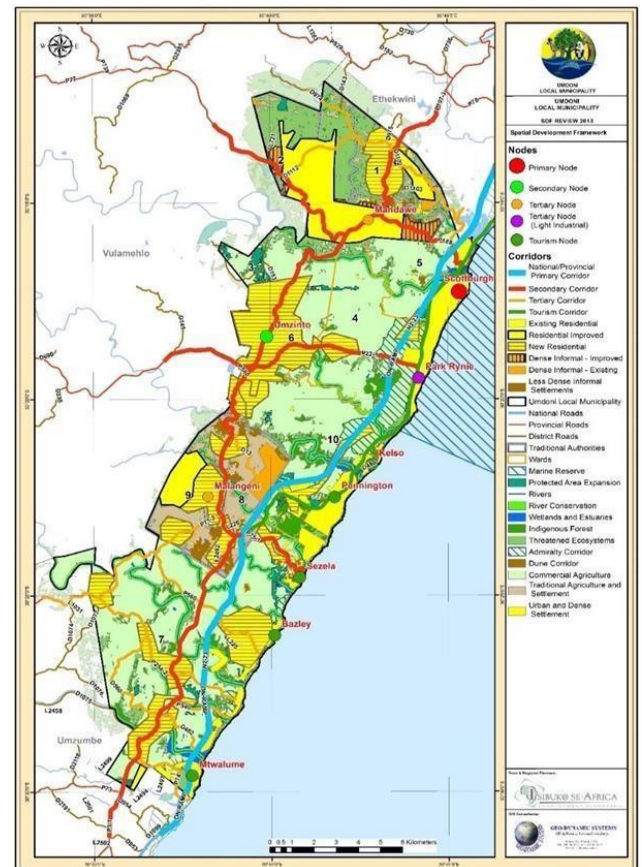
Umzumbe borders onto Umzimkhulu and Ubuhlebezwe local municipalities in the north, Umuziwabantu LM borders is to the west, Ray Nkonyeni LM to the south and south-east, Umdoni LM to the north-east.



5.2.2 Umdoni SDF

Umdoni is located along the coastline and to the north-east of Umzumbe. Cross-boundary planning issues between the two municipalities include the following:

- Both SDF's identify the N2 as a National/provincial corridor, which is an important link to major economic areas.
- Opportunities exist to locate mixed use developments at key road intersections along the N2.
- Both municipalities are located along the coast which is bio-diversity corridor, and are thus subject of common coastal management initiatives managed at a district level.
- There are massive opportunities to extend the coastal tourism from the Umdoni area through Umzumbe down to the HCM with beach related activities being the major products and services.
- Specific attention required by agricultural land, which mostly comprise of sugarcane and the integration of disadvantaged areas and traditional council areas into this industry.
- A belt of sugar-cane land that straddles both municipalities and forms the core for the supply of sugar-cane to the mill in Sezela.

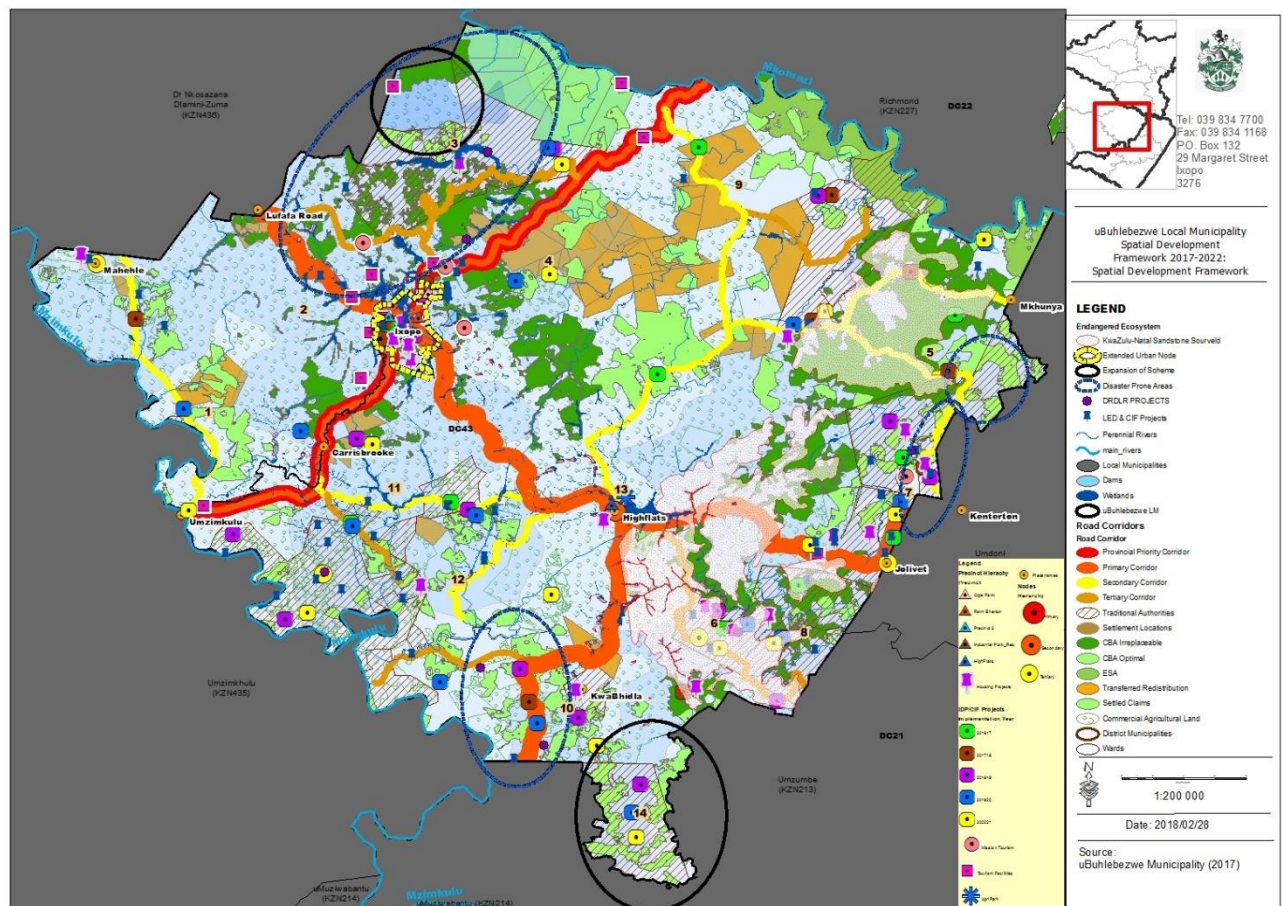


5.2.2 Ubuhlebezwe SDF

Ubuhlebezwe is located to the north of Umzumbe. Issues of cross-border planning between these two areas include the following:

- Both SDF's identifies the P68 as a primary corridor. This road is one of the primary linkage roads in Umzumbe that connects to Port Shepstone in the south and Highflats in the north. This is also identified as a Secondary Provincial Corridor in the PGDS.
- The P73, which continues from Ubuhlebezwe into Umzumbe, is identified as a tertiary corridor, continues through Umzumbe and runs through Sipofu and Msinsini to Turton.

- Phungashe, located in the north-west of Umzumbe, is located closer to Highflats (secondary node in Ubuhlebezwe SDF) in Ubuhlebezwe and thus relates more to and has more functional linkages to Ubuhlebezwe than Umzumbe. Movement from this area is generally towards Highflats thus establishing strong functional linkages between the two areas.



Ubuhlebezwe SDF Map

5.2.3 Umuziwabantu SDF

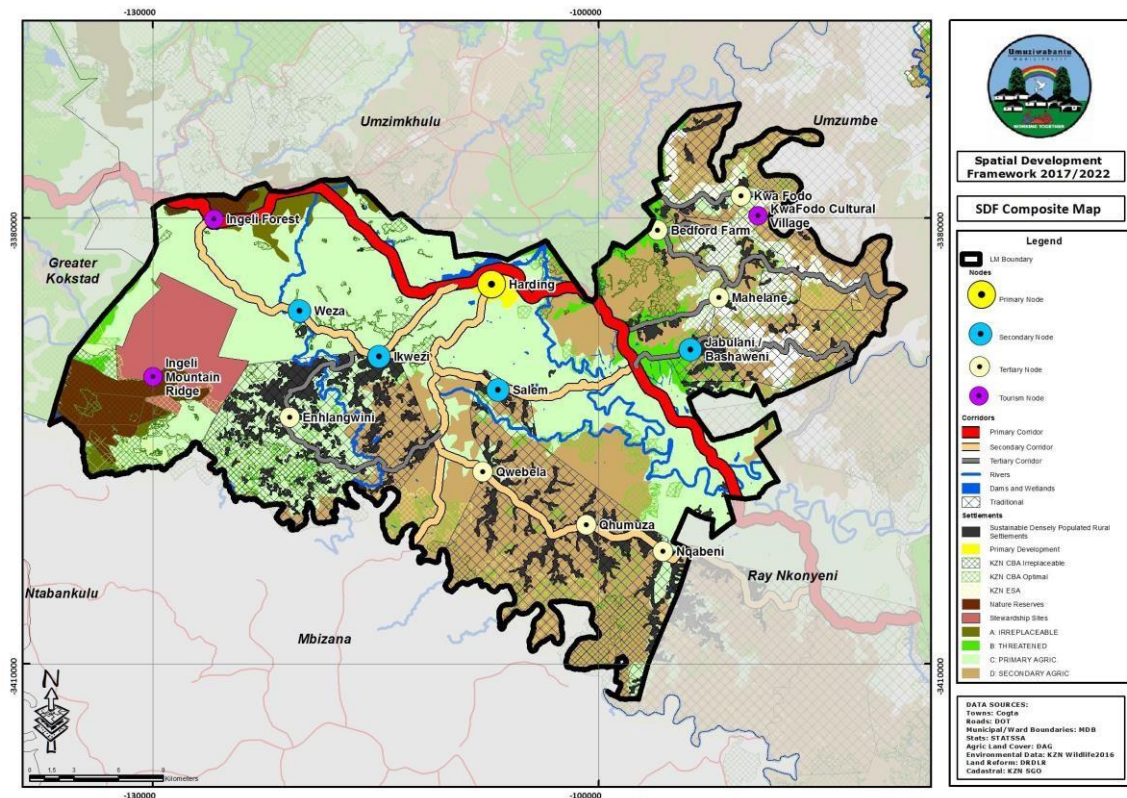
Umuziwabantu LM is located to the west of Umzumbe and shares the Mzimkhulu River as a boundary.

Some issues between these two areas include the following:

- There exists no direct cross-boundary road linkages between Umzumbe and Umuziwabantu Municipality. This is attributed to the existence of Umzimkhulu River as a boundary between the two municipalities and also the rugged terrain and undulating topography prevailing where the municipalities share boundaries. The D1121 and D928 (tertiary corridors), which branch from the P68, serve as potential direct links across Umzimkhulu River to Umuziwabantu Municipality.

However, the feasibility and cost implications of this would have to be assessed.

- A proposed game reserve is located on both sides of the Mzimkhulu River, which can provide opportunities for eco-tourism and game farming. This area is characterised by rugged terrain, which complicates development and linkages across the river and between the two municipalities. This proposed development will require coordinated management between the two municipalities

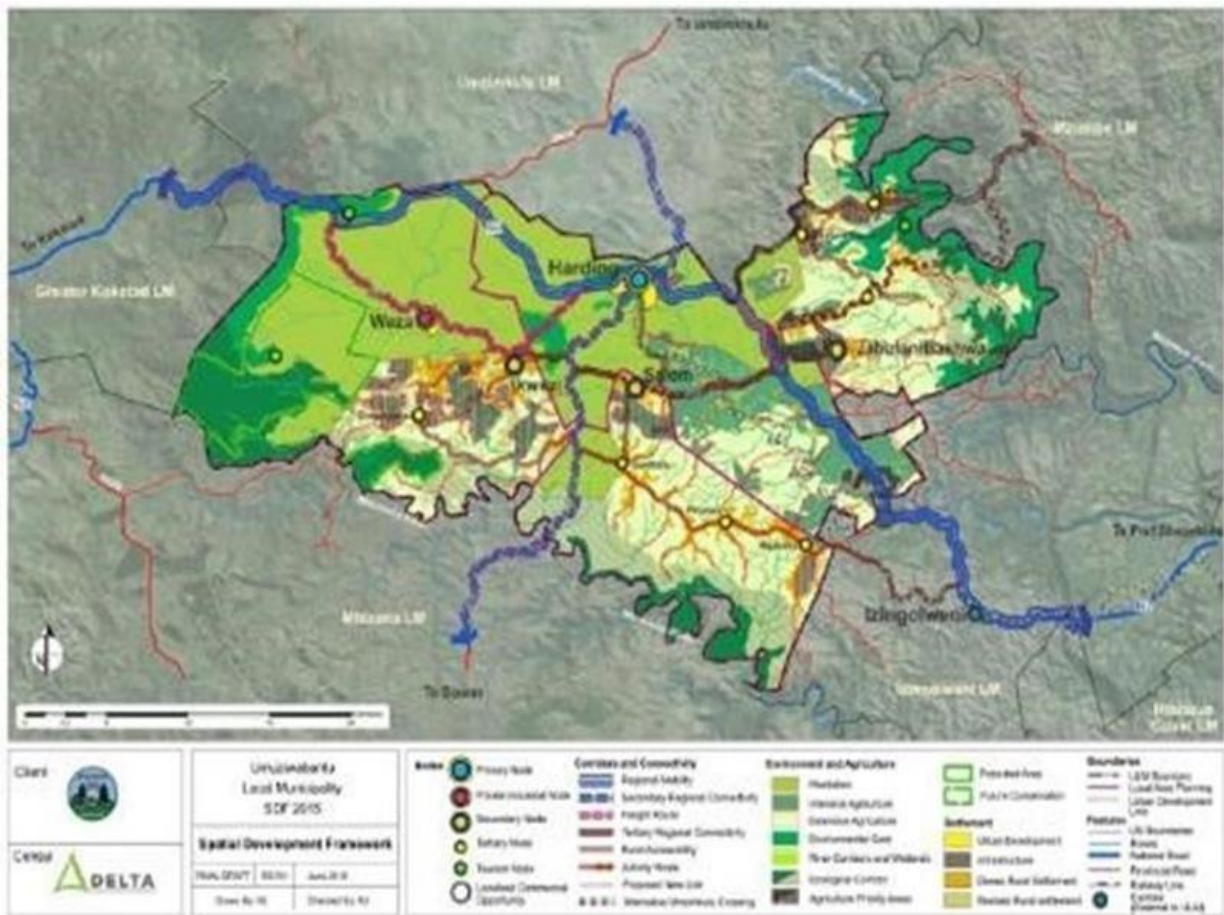


Umuziwabantu SDF: 2018

5.2.4 Umzimkhulu SDF

Umzimkhulu is located to the northwest of Umzumbe and the SDF identifies Umzimkhulu town as the primary node. Important cross-boundary issues are as follows:

- There are limited linkages between Umzimkhulu and Umzumbe, save the connection via district roads.
- The R56 is the main transport route passing through the Umzimkhulu Municipal area linking the municipal area with KwaZulu- Natal to the North and Eastern Cape Local Municipalities to the south.
- The Umzimkhulu River partially forms the municipal boundary of both Umzimkhulu and Umzumbe. Both SDFs recognise the significance of this river and include policy statements to facilitate its protection



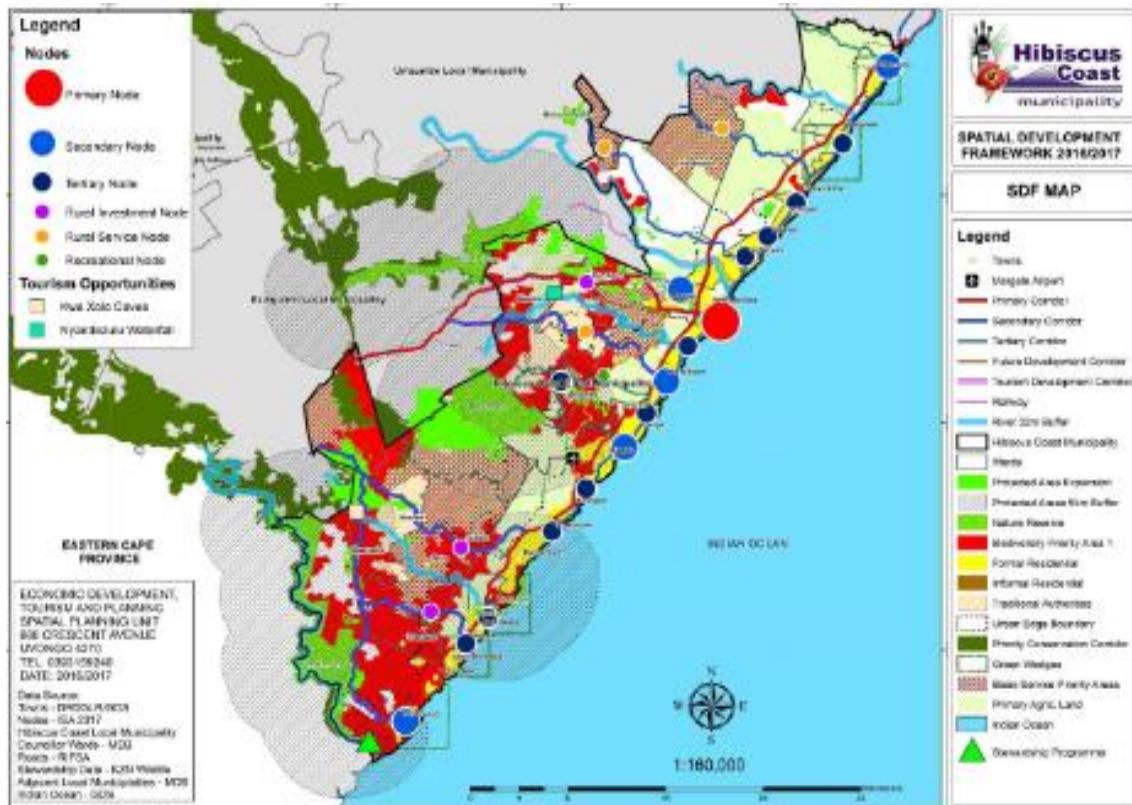
Umzimkhulu SDF

5.2.5 Ray Nkonyeni SDF

Ray Nkonyeni (Hibiscus) municipality is located to the south and southeast of Umzumbe. The primary node of the Ray Nkonyeni is Port Shepstone, which is also a secondary provincial node. Issues of importance between these two areas include the following:

- Umzumbe is a sub- economic area of the greater Port Shepstone area.
- The two municipalities are connected via the N2 National road, which joins the settlements of Hibberdene and Port Shepstone to Turton in the north (Umzumbe).
- Primary east-west corridors link the coast to St Faiths in Umzumbe Local Municipality. This takes on the form of the P68, which connects St Faiths, Dweshula and Assisi in Umzumbe, to Port Shepstone. In addition, the P286 (which forms an important route through the central part of Umzumbe to the north) connects Msinsini in Umzumbe to Hibberdene in Hibiscus Coast.

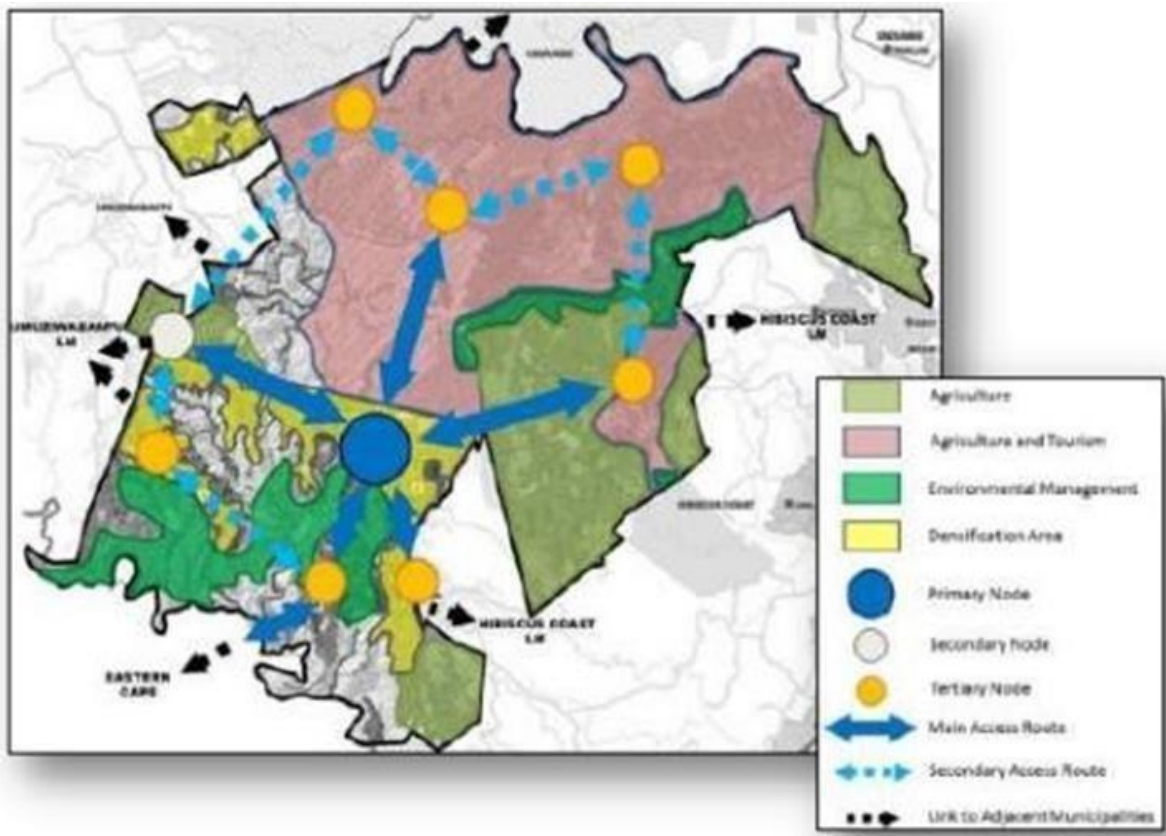
Specific attention should be drawn to the proper management of the coastal strip and associated development along the coast. The linkage and coordination of tourism activities along the coastal tourism is also a matter of importance.



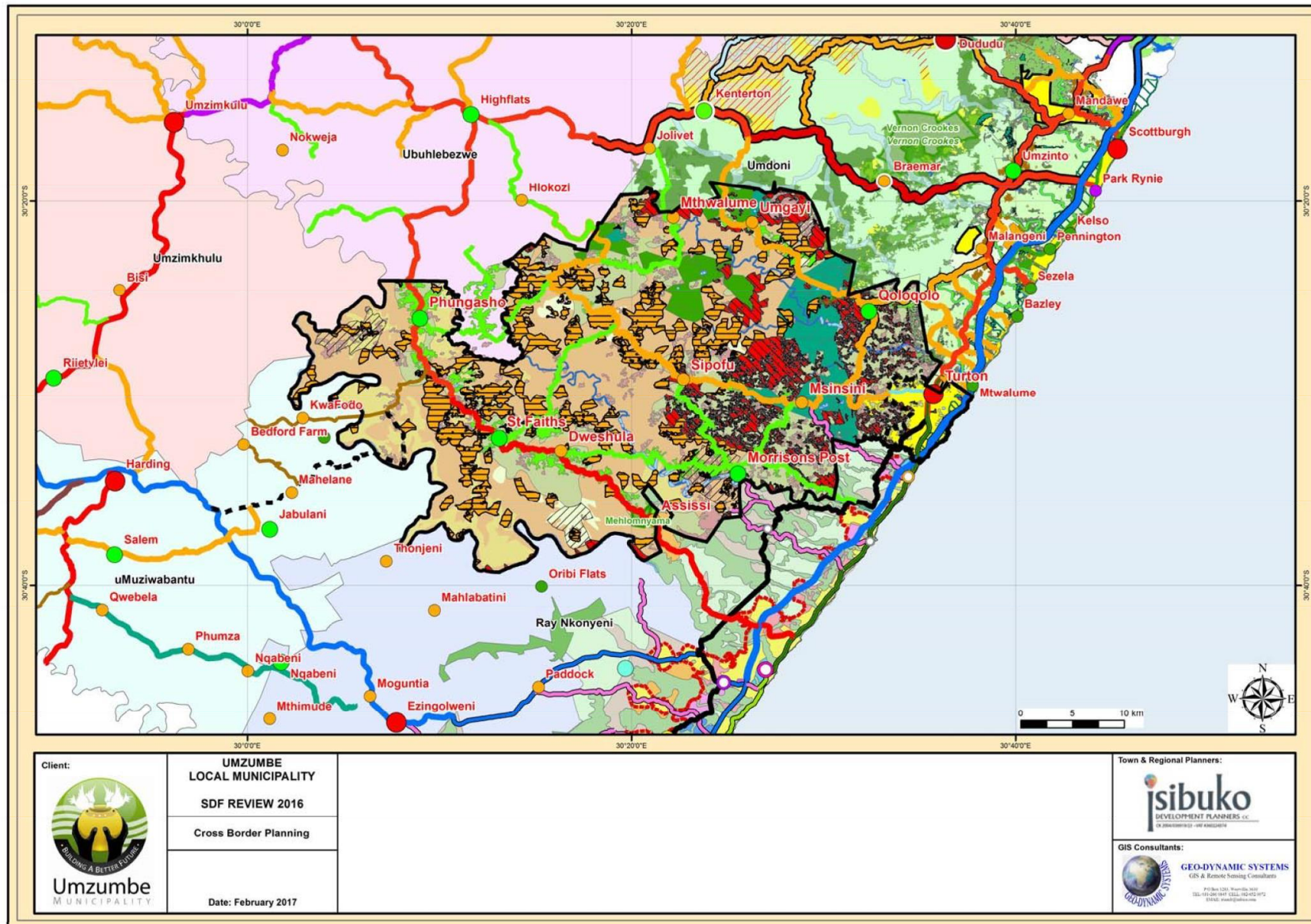
5.2.6 Ray Nkonyeni (Ezingqoleni) Local Municipality SDF

Ray Nkonyeni (Ezingqoleni) is located to the south of Umzumbe, with the primary node located at the settlement of Ray Nkonyeni (Ezingqoleni). Issues of importance between these two areas include the following:

- There are poor road linkages between Ray Nkonyeni (Ezingqoleni) and Umzumbe. The Mzimkhulu River serves as the border between the two municipalities, which limits road linkages due to the rugged terrain.
- The area along the river can provide opportunities for tourism and game farming.
- The joint environmental management of this area is vital for both water management as well as protecting one of the tourism attractions of Ray Nkonyeni (Ezingqoleni).



Cross-border alignment Map





Client:



**UMZUMBE
LOCAL MUNICIPALITY**
SDF REVIEW 2016

Cross Border Planning Legend

Date: February 2017

Town & Regional Planners:



GIS Consultants:



5.3 2019/20 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER /WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS			
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																					
NDP: Building capable and developmental State																					
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																					
BACK TO BASICS: Building Capable Local Government Institutions																					
PGDS/PGDP: Human Resource Development																					
DGDS: Institutional Development																					
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
1	Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.1	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 June 2019	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2020	Council Resolution & Organogram	Corporate Services
									N/A	N/A	N/A		N/A	N/A		N/A					
				1.1.2	Staff Recruitment and Selection (filling of Vacant Posts)	7	Number	Fill Vacant Posts: 06	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	2	2	N/A	Q1-Q3: Appointment Letters	Corporate Services
																	N/A	N/A	N/A		
								10	Number	10 positions for	Typical work stream		Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	10 Unemployed Graduates

				Unemploye d Graduates		Finance and Administration: Core Function- Human Resources		N/A	N/A	N/A		N/A	N/A	N/A	N/A		
1.1.3	Capacity Building and Training of Workforc e	65	Number	Employee Training: 32	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 364 800.00	N/A	N/A	Equitable Share	8 Emplay ees trained as per WSP	8 Employee s trained as per WSP	8 Employee s trained as per WSP	8 Employees trained as per WSP	Proof of Payment & Attendance Register	Corporate Services
									N/A	N/A		R 91 200.00	R 91 200.00	R 91 200.00	R 91 200.00		
		2018/2019 Workplace Skills Plan	Date	2019/2020 Workplace Skills Plan	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Develop ment of Training Plan for 2019/2 020	Issue Skills Audit Report 2019/202 0	Develop WSP	Adopt WSP 2020 and Submit Annual Training Report	Q1: Training report , Q2 Skills Audit Report, Q4 Letter Of Acknowledge ment of receipt.	Corporate Services
								N/A	N/A	N/A		N/A	N/A	N/A	N/A		
1.1.4	Capacity Building and Training of Councillor s	39	Number	39 ward Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 371 330.00	N/A	N/A	Equitable Share	10 Councill ors trained as per WSP	10 Councillor s trained as per WSP	10 Councillor s trained as per WSP	09 Councillors trained as per WSP	Proof of Payment & Attendance Registers	Corporate Services
									N/A	N/A		R 95 214	R 95 214	R 95 214	R 85 689.00		
		7	Number	Staff induction (Induct 6 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	2	2	N/A	Q1-Q3: Attendance Registers	Corporate Services
								N/A	N/A	N/A		N/A	N/A	N/A	N/A		
1.1.5		1	Number					N/A	N/A	N/A		N/A	N/A	1	N/A	Letter of	

				Employment Equity compliance			Employment Equity Reports	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	acknowledgment & EXCO Resolution	Corporate Services
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**UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020
FINANCIAL YEAR**

**FINANCE DEPARTMENT DRAFT SDBIP 2019/2020
FINANCIAL YEAR**

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																				
NDP: Building capable and developmental State																				
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																				
BACK TO BASICS: Sound Financial Management																				
PGDS/PGDP:																				
DGDS: Institutional Development																				
2				2.1.1	Preparation of Annual Budget	2019/2020 Annual Budget	Date 2020/2021 Annual Budget approved	Approved 2020/2021 Annual Budget by 31 May 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	MUNICIPAL FINANCIAL MANAGEMENT	Whole of municipality	N/A	N/A	Adopt budget process plan by 31 August 2019	N/A	Adopt Draft 2020/2021 Budget for public comments and advertise budget thereafter	Adopt Final 2020/2021 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2018/2019 Adjusted Budget & Mid Year performance assessment	Date 2019/2020 Mid Year performance assessment and adjustment budget approved	Approve 2019/2020 Mid Year performance assessment by 25 January 2020 and adjustment budget by 28 February 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	Approve 2019/2020 Mid Year performance assessment by 25 January 2020 and adjustment budget by 28 February	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit

To improve the overall financial management in the Municipality	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.														2020				
			2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q1-Q4:EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
			2.1.4	Preparation of GRAP compliant annual financial statements	2017/2018 AFS	Date of submission of Annual Financial Statements for 2018/2019	Annual Financial Statements for 2018/2019 submitted by 31 August 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	FMG	Review and submit AFS 2018/2019 to Audit Committee & Auditor General by 31 August 2019	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2018/2019	Finance Department / Budget, Revenue & Treasury unit
											4426-02-0201	N/A	N/A		R 195 000	N/A	N/A	N/A		
			2.1.5	Addressing AG audit queries through formulation of corrective action plan	2017/2018 Audit Report & Corrective action plan	Date of Submission	Submit 2018/2019 Audit Report and Corrective action plan to Council by 31 January 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 Audit Report and corrective action plan to Council	N/A	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				Recording all	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Cash book (Q1-Q4)	Finance Department /
											N/A	N/A	N/A	N/A						

													of closing date.	of closing date.	of closing date.	closing date.			
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
			Adopted 2018/2019 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2020	Q4: Council Resolution	Finance Department / Supply Chain Management unit	
			Register of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	No. of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Quarterly registers	Finance Department / Supply Chain Management unit	
		2.1.8	Development of Annual Procurement Plan	2018/2019 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2020	Topmanco Resolution	Finance Department / Supply Chain Management unit	
		2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit
2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2018/2019 Valuation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	N/A	FMG	1 General Valuation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1Q4: 4 Billing reports	Finance Department / Budget, Revenue & Treasury unit
										4477-02-0201	N/A	N/A		R 150 000	R 150 000	R 150 000	R 150 000		
2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding	2017/2018 Assets Register	Date of finalisation of GRAP compliant	GRAP compliant asset register by 31 August	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	N/A	FMG	GRAP compliant asset register by 31	N/A	N/A	N/A	Q1: Soft copy assets of Register	Finance Department / Assets & Expenditure

			g to the General Ledger		asset register	2019					August 2019						
									3700- 02- 0201; 4426- 02- 0201	N/A	N/A		R 650 000	N/A	N/A	N/A	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																		
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/S TATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/ WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																		
NDP: Building capable and developmental State																		
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																		
BACK TO BASICS: Building Capable Local Government Institutions																		
PGDS/PGDP: Human Resource Development																		
DGDS: Institutional Development																		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		

					Rep orts (AP R, MP R, AR)				Administra tion: Administra tive and Corporate Support								Report by 31	Oversight Report by	cil Resol ution	Office of the Municipal manager/ Development Planning Unit
					4	Number	4 Back to Basics Reports	Typical work stream			4244-05-0503			N/A			N/A	N/A		
									Finance and Administra tion: Administra tive and Corporate Support		N/A	N/A	N/A	N/A	1	1	1	1	Q1- Q4: Back to Basics Repor ts	Office of the Municipal manager/ Development Planning Unit
											N/A	N/A			N/A	N/A	N/A	N/A		
UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/S TATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONA L IDENTIFIE R/WAR	TOTAL BUDGET ESTIMATE/INFORMATION	FUNDIN G SOURC E	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							PORT FOLI O OF EVIDE NCE	RESPOSNSIBLE DEPARTMENT/ST AKEH OLDERS	
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																				
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																				
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																				
BACK TO BASICS: N/A																				
PGDS/PGDP: Inclusive Economic Growth																				
DGDS: Safety and Empowerment of Communities																				
LOCAL ECONOMIC DEVELOPMENT																				
4					2016/17	Date	Reviewal of LED Strategy	Typical work streams	Planning and Developm ent: Economic	Municipal Offices	R 500 000.00	N/A	N/A	Equitabl e Share	N/A	N/A	N/A	Adopt LED Strategy	Revei wed LED Strate gy	Umzumbe MunicipalityOffice of the Municipal Manager/ LED Unit
											N/A	N/A			N/A	N/A	N/A	R 500 000.00		

4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism sites					Development/Planning											
				2017/2018 Event	Date	Ntelezi Msane commemoration by 31 March 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 571 340.00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msane commemoration by 31 March 2020	N/A	Q3: Programme of the day and Concept document	Umzumbe MunicipalityOffice of the Municipal Manager/ LED Unit
											N/A	N/A		N/A	N/A	R 571 340.00	N/A		
				2017/2018 Event	Date	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 530 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Q4: Programme of the day and Concept document	Umzumbe MunicipalityOffice of the Municipal Manager/ LED Unit
											N/A	N/A		N/A	N/A	N/A	R 530 000.00		
				2017/2018 SLA	Date	SLA SCT and USCDA by 31 March 2019	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 400 000.00	N/A	N/A	Equitable Share	N/A	South Coast Tourism	Ugu South Coast Development Agency	N/A	Signed SLAs	Umzumbe MunicipalityOffice of the Municipal Manager/ LED Unit
											N/A	N/A		N/A	R 700 000.00	R 700 000.00	N/A		
				2017/18	Date	Umzumbe Beach Festival	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 436 360.00	N/A	N/A	Equitable Share	N/A	N/A	31-Dec-18	N/A	Concept Document and, Program	Umzumbe MunicipalityOffice of the Municipal Manager/ LED Unit
	N/A	N/A	N/A							N/A	R 436 360.00	N/A							

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UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER /WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
Vibrant and Inclusive Rural Economy	4.2 Create an environment that promotes the development of local economy	4.2.2 Development and Support of Art and Craft	2017/2018 Event	Date	Isicathamiya by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 700 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2020	Q4: Concept Document, programme of the day and	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
										N/A	N/A		N/A	N/A	N/A	R 700 000.00		
			4	Number	Umzumbe Exhibition	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 350 000.00	N/A	N/A	Equitable Share	N/A	N/A	Business Fair/Exhibition	N/A	Attendance register	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
										N/A	N/A		N/A	N/A	R 137 800.00	N/A		
			New project	Number	4 Crafters Inputs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	Needs Assessment	N/A	Inputs handover to 2 crafter	Inputs handover to 2 crafter	Q3 & Q4: Distribution list, attendance register and photos	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
										N/A	N/A		N/A	N/A	R 132 500.00	R 132 500.00		
			New project	Date	Talent Search Competition	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 300 000.00	N/A	N/A	Equitable Share	N/A	Talent Search	N/A	N/A	Q1: Attendance register and scoresheets	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
										N/A	N/A		N/A	R 300 000.00	N/A	N/A		
			New project	Number	Crafters Development	Training of local contractors & Caterings	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	N/A	N/A	Crafters Training	N/A	Attendance register & photos	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
										N/A	N/A		N/A	N/A	R 200 000.00	N/A		
		4.2.3 Development and Support of SMMEs	New project	Number	Training of local contractors	Training of local contractors & Caterings	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00			Equitable Share	Training of local contractors	Training of local caterers	N/A	N/A	Q1: Attendance register and course guide/report Q2:	Umzumbe Municipality Of fice of the Municipal Manager/ LED Unit
													R50 000	R 50 000.00	N/A	N/A		
			New project	Number	Community			All Clusters	R 200 000.00			Equitable Share	Advert	N/A	N/A	Proposals		

20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register & Purchase order	Umzumbe Municipality Social and Community services
						4485-05-0507	N/A	N/A		N/A	N/A	R 210 000.00	N/A		
800 Households	Number of HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 157 500.00	N/A	N/A	Equitable Share	200	200	200	200	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality Social and Community services
						2060-05-0507	N/A	N/A		R 39 375.00	R 39 375.00	R 39 375.00	R 39 375.00		
New Project	Date	Umzumbe Business fair	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 161 800.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Umzumbe Business fair	Q4: Attendance register	Umzumbe Municipality Social and Community services
						2060-05-0507	N/A	N/A		N/A	N/A	N/A	R 161 800.00		
5	Number	Supporting of 4 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters		N/A	N/A	Equitable Share	Needs Assessment	Fencing of Community garden	Installation of irrigation system & Handover of Gardens	Handover of Gardens installed with irrigation system (seeds and garden implementation)	RN Register/Distribution and	Umzumbe Municipality Office of the Municipal Manager/ LED Unit
						R 1 036 000.00									
200	Number	One-Home-One-Garden (seed pack)	Typical work streams	Planning and Development: Economic	All Wards	R 200 000.00	N/A	N/A	Equitable Share	N/A	100 Seeds Parcels Distributed	N/A	100 Seeds Parcels Distributed	Q1-Q4: GRN and distribution list	Umzumbe Municipality Office of the Municipal Manager/ LED Unit
							N/A	N/A		N/A	R 150 000.00	N/A	R 150 000.00		

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UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES			STRATEGIES	BASELINE /STATUS QUO	KPI MEASURE	PROJECTS ID & NAME /ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS		
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.																				
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country																				
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																				
BACK TO BASICS: Good Governance; Putting People first																				
PGDS/PGDP: Governance and Policy																				
DGDS: Safety and Empowerment of Communities; Education and Skills Development																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
						36			Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination			N/A			Radio Slots and Transcripts	Radio Slots	Radio Slots	Radio Slots	Q1-Q4: SLA and Transcripts of slot	Office of the Municipal Manager
						Number	Radio Slots	Typical work streams	Other	R 1 215 000.00		N/A		Equitable Share						

							N/A	N/A		R 303 750.00	R 303 750.00	R 303 750.00	R 303 750.00		/Communications Unit
5	Number	5 Mayor al Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 215 000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	Office of the Municipal Manager /Communications Unit
							N/A	N/A		N/A	R 1 215 000.00	N/A	N/A		
1	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 722 920.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
							N/A	N/A		R 180 730.00	R 180 730.00	R 180 730.00	R 180 730.00		
New project	Number	SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 203 520.00	N/A	N/A	Equitable Share	SOD Turning	SOD Turning	SOD Turning	SOD Turning		Office of the Municipal Manager /Communications Unit
							N/A	N/A		R 50 880.00	R 50 880.00	R 50 880.00	R 50 880.00		
5	Number	5 IDP / Budget Roads shows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 087 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
							N/A	N/A		N/A	N/A	N/A	R 1 087 000.00		
1	Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media	All Clusters	R 86 419.26	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Programme and attendance register	Office of the Municipal Manager /Communications Unit
							N/A	N/A		R 86 419.26	N/A	N/A	N/A		

									Co-ordination												
									Typical work streams	Community and Social Services: Non Core Function-	Cluster E (06, 07, 12)	R 110 740.00	N/A	N/A		N/A	N/A	N/A	1		
UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE /STATUS QUO	KPI MEASURE	PROJECTS ID & NAME /ANNUAL TARGET	PROJECT SEGMENT	FUNCTION Core Function-	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
										Population Development			N/A	N/A	Equitable Share	N/A	N/A	N/A	R 110 740.00	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 281 620.00	N/A	N/A	Equitable Share	N/A	N/A	31-03-2019	N/A	Q3: Report and Programme	Office of the Municipal Manager/ Youth Development
												N/A	N/A	N/A		N/A	R 281 620.00	N/A			
						Career Exhibition conducted was conducted on Thursday 08, February 2018 at	Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 247 160.00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	N/A	R 247 160.00	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR

Strategic Goals		Strategic Objectives		Strategies		Baseline /Status Quo	KPI Measure	Projects ID & Name /Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/ Stakeholders
										Population Development			N/A	N/A	Equitable Share	N/A	N/A	N/A	R 110 740.00	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 281 620.00	N/A	N/A		N/A	N/A	31-03-2019	N/A	Q3: Report and Programme	Office of the Municipal Manager/ Youth Development
						Career Exhibition conducted was conducted on Thursday 08, February 2018 at	Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 247 160.00	N/A	N/A		N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											All Wards		N/A	N/A	Equitable Share	N/A	N/A	R 247 160.00	N/A		

Gwabhu Sport Ground															
1 Career Subject Selection Seminar	Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 64 220.00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
							N/A	N/A		R 64 220.00	N/A	N/A	N/A		
1	Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster D (Ward 04)	R 42 400.00	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Communications
New project		Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Beneficiaries Register and Proof Payment	Office of the Municipal Manager/ Youth Development
	Date						N/A	N/A		N/A	N/A	N/A	R 50 000.00		
5	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 262 656.34	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
							N/A	N/A		N/A	R 262 656.34	N/A	N/A		
1 (November 2015)	Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 125 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
							N/A	N/A		N/A	R 125 000.00	N/A	N/A		

1	Number	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	eThekweni Metro	R 301 400.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Report	Office of the Municipal Manager/ Youth Development
						N/A	N/A	N/A		R 301 400.00	N/A	N/A			
				Community and		R 150 000.00	N/A	N/A		N/A	N/A	50 Students	N/A		

Social Services: Non

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE /STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS	
												ESTIMATE	INFORMATION								
						207 Learners	Number of Learners	Tertiary Registration Assistance : 50 Students	Typical work streams	Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	N/A	R 150 000.00	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
						New Project	Number of Learners	Full Bursary: 2 Students	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000.00	N/A	N/A	Equitable Share	N/A	N/A	2 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 150 000.00	N/A			
						1	Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 206 696.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 206 696.00	N/A			
						1	Date	Umzumbe Youth		Community and	All Wards	R 125 970.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and	Office of the Municipal Manager/ Youth

		Developm ent Summit	Typical work streams	Social Services: Non Core Function- Population Development			N/A	N/A		N/A	N/A	R 125 970.00	N/A	Programme	Development
1	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 738 720.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30- Jun-20	Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development
1	Date	Youth Day Commemo ration /Youth Month Programm e by 30 June 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A (Ward 18)	R 342 020.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30- Jun-20	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
4	Number	10 Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
10	Number	10 Sport Confedera tion Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
4	Number	4 Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 30 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
New project	Date	Disability Training		Community and	Municipal Offices	R 160 000.00	N/A	N/A	Equitable Share	N/A	N/A	1 Training Conducted	N/A		Office of the Municipal

		Traditional Healers Day	Typical work streams	Social Services: Non Core Function-Population Development	Manager/ Special Programmes Unit	R 180 000.00	N/A	N/A	N/A	R 180 000.00	N/A	N/A		Programmes Unit	
1	Date	World AIDS day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 258 640.00	N/A	N/A	Equitable Share	N/A	World AIDS day by 31 December 2019	N/A	N/A	Q2: Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
							N/A			N/A	R 258 640.00	N/A	N/A		
						N/A		N/A							
4	Number	4 LAC Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
							N/A			R 7 950.00	R 7 950.00	R 7 950.00	R 7 950.00		
New Project	Date	Launching and Induction of WAC 30 December 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 71 200.00	N/A	N/A	Equitable Share	N/A	Launch WAC and Induction by 30	N/A	N/A	Q2: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit
							N/A			N/A	R 71 200.00	N/A	N/A		
4	Number	4 Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
							N/A			R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
				Community and			N/A	N/A		1	1	1	1		

Social Services: Non

OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR

Strategic Goals		Strategic Objectives		Strategies		Baseline /Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/Stakeholders
						4	Number	5 HIV & AIDS Awareness Campaigns	Typical work streams	Social Services: Non Core Function-Population Development	All Clusters		N/A	N/A	Equitable Share	R 0.00	R 0.00	R 0.00	R 0.00	Q1-Q4: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						2014 Structure	Date	Traditional Healers meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	R 1.00	Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						Umzumbe Interfaith Forum	Date	Umzumbe Inter-faith Forum and Induction	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A		R 7 950.00	R 7 950.00	R 7 950.00	R 7 950.00	Q1 & Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						New project	Date	Inter faith Prayers	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 110 000.00	N/A	N/A	Equitable Share	N/A	Interfaith Prayer	N/A	Interfaith Prayer		Office of the Municipal Manager/ Special Programmes Unit
						1	Date	Women Commission	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 243 800.00	N/A	N/A		N/A	R55 000	N/A	R55 000		Q1:Program, Attendance Register
					5.2.4 Implementing Gender Programmes	1	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non	Cluster B	R 282 000.00	N/A	N/A	Equitable Share	N/A	16 Days of Activism Event on the 30	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit

5.2.4 Implementing Gender Programmes

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UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR

STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/S STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDIN G SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLI O OF EVIDENC E	RESPOSNSIBL E DEPARTMENT /STAKEH OLDERS Office of the Municipal
				5.2. 5	Implemen ting Senior Citizens Program mes	2016/17 Selections and Trainings Sessions	Date	Trainings of Senior Citizens in Clusters	Typical work streams		All Clusters		N/A		Equitable Share	N/A	N/A	R 95 400.0 0	N/A	Q3: Attendan ce Register	Manager/ Special Programmes Unit
						2016/2017 Selections	Date	Final Selections	Typical work streams	Communit y and Social Services: Non Core Function- Population Developm ent	All Clusters	R 95 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants	Q4: Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
						1	Date	Provincial Golden Games	Typical work streams	Communit y and Social Services: Non Core Function- Population Developm ent	Ugu Distrct	R 75 900.00	N/A	N/A	Equitable Share	N/A	Provincia l Gold en Gam es	N/A	N/A	Q2: Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
						Local, District and Provincial Golden Games every Q1- Q2	Number	Local Golden Games	Typical work streams	Communit y and Social Services: Non Core Function- Population Developm ent	Umzumbe Lm	R 181 620.00	N/A	N/A	Equitable Share	Golden Games at Local, District and Provincial Level	N/A	N/A	N/A	Q1: Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
						1	Date	National Golden Games	Typical work streams	Communit y and	Nelson Mandela Bay	R 85 000.00	N/A	N/A	Equitable Share	N/A	National	N/A	N/A		Office of the Municipal

80 Meetings	Number	meetings (one meeting per ward per quarter)	Typical work streams	Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Attendance Register	Office of the Municipal Manager/ Speakers Office
20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 105 000.00	N/A	N/A	Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office
4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 157 500.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	N/A	N/A	Q1-Q2: Programme and Attendance Register	Social Development & Community Services
						2050-05-0507	N/A	N/A		N/A	R 157 500.00	N/A	N/A		
7	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster D and E	R 210 000.00	N/A	N/A	Equitable Share	N/A	1	N/A	1	Q2&Q4: Attendance Register	Social Development & Community Services
						2060-05-0507	N/A	N/A		N/A	R 105 000.00	N/A	R 105 000.00		
4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function-Governance Function	Ugu District Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
						4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit
						4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
2018/2019	Date	Approved Internal	Typical work streams	Internal Audit: Core	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Audit Committee	Office of the Municipal

	Other Controls			n awareness campaigns	Typical work streams	Function-Governance Function		4408-01-0102	N/A	N/A		N/A	N/A	N/A	Register and manual	Manager/ Internal Audit			
			Percentage	100% Completion of Internal Audit plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A 4408-01-0102	N/A N/A	N/A N/A	Equitable Share	10% N/A	40% N/A	70% N/A	100% N/A	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit		
		4	Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A 4408-01-0102	N/A N/A	N/A N/A	Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions Audit Committee	Office of the Municipal Manager/ Internal Audit		
												N/A	N/A	N/A	N/A				
		4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A 4408-01-0102	N/A N/A	N/A N/A	Equitable Share	1 N/A	1 N/A	1 N/A	1 N/A	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit		
		4	Number	Presidential Hotline Reports: 3	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	1 N/A	1 N/A	1 N/A	Reports	Office of Municipal Manager		
		5.4.3	Implementation of Spatial Planning	4	Number	4 MPT Reports	Typical work streams	Planning and Development: Core Function-Town Planning.	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipalmanager/Development Planning Unit

				and Land Use Manageme nt Act						N/A	N/A	N/A		N/A	N/A	N/A	N/A		
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OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR

STRATEGIC GOALS			STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO		KPI MEASURE		PROJECTS ID & NAME/ANNUAL TARGET		PROJECT SEGMENT		FUNCTION		REGIONAL IDENTIFIER/WARD		TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																															
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																															
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																															
BACK TO BASICS:																															
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;																															
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																															
CROSS CUTTING ISSUES																															
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2018/2019 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function-Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 212 000.00	N/A	N/A	Equitable Share	Adopt	N/A	Adopt Draft IDP by	Adopt Final IDP by	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/Development Planning										
						4	Number	1	Typical work streams	Planning and Development: Core Function-Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	4237-05-0503	N/A	N/A	Equitable Share	1	1	1	N/A												
												R 84 800.00	N/A	N/A		R 28 266.67	R 28 266.67	R 28 266.67	N/A												
						6.1.2	Review of Spatial Development Framework	2018/2019 SDF	Date	Reviewed SDF by 30 June 2020	Typical work streams	Planning and Development: Core Function-Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A	N/A			Adopt Draft SDF by	Adopt Final SDF by	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning						
				4237-05-0503	N/A									N/A	N/A	N/A		31 March 2019	30 May 2020	N/A											
				6.1.3	Development and Review of Local Area and Precinct									Phungashe Local Area Plan	Date of adoption	Hlokozi/Mg ai Local Area Plan by 30 June 2020		Typical work streams	Planning and Development: Core Function-Development Facilitation	Ward 7 and 8	R 600 000.00	N/A	N/A			Equitable Share	N/A	Inception Report	Adoption of Draft	Adoption of Final	Q3-Q4: Council Resolution
						4237-05-0503	N/A	N/A	N/A	R 100 000.00	Local Area PlanR 300 000.00	Local Area PlanR 400 000.00																			

			Plannin g		Plans	1	Date	SPLUMA Awareness with Amakhosi & Izindunas	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19 & 20	R 40 000.00	N/A	N/A		N/A	N/A	SPLUMA Awarenes s with Amakhosi &	N/A	Q3: Attendanc e Registers and Program me	Office of the Municipal Manager/Dev elopment Planning
						5	Number	5 SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 76 600.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Attendanc e Registers and N/A	Office of the Municipal Manager/Dev elopment Planning
				6.1.5	Land Assessment and Acquisition Implementa tion of DMP	Land Use Audit	Date	Land Audit	Typical work	Planning and	All Wards	R 1 940 000.00	N/A	N/A	Equitable Share	Inception Report	First Draft Land	Second Draft Land	Final Land Audit	Adopt Final Land Q2-Q3:	Office of the Municipal Manager/Dev elopment
			Prevent ion and mitigati on of disaster	6.3.2		and Land Use	Date	Fire Fighting Equipment	streamsTyp ical work streams	Development: Core Public Safety: Non	All Wards	2059-05- 0507	N/A	N/A	Equitable Share	N/A	N/A	R 350 000	N/A	Appointm ent Audit by 30 June	Social Development & Community Services
														N/A							

Core

Letter and GRN

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASLIN E/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS								
ADENDUM																					
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations,	Municipal Office	N/A N/A	N/A N/A	N/A N/A	N/A N/A	1 N/A	1 N/A	1 N/A	1 N/A	Q1-Q4: Reports	Office of the Municipal Manager

									Publicity and Media Co-ordination												/Communications Unit				
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	3	Number	District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function- Population Development	UGU DM	N/A	N/A	N/A	Equitable Share	N/A	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			N/A			
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	Nil	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R40 000	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A						
						20 Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A						
						Nil	Number	8 Community meetings	Typical work streams							2	2	2	2						
												R30 000													
						Ward Level Improvement Plans	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A						
												New Project	Km of new access road constructed	Regravelling of 4,3 km of Mthiniomile Access Road	Roads Infrastructure : Roads	Road Transport: Core- Roads	Ward 11	N/A	R 500 000.00	N/A	MIG	N/A	N/A	N/A	Appoint Service Provider
												N/A	7060-14-1405	N/A		N/A	N/A	N/A							

**UMZUMBE LOCAL MUNICIPALITY
DRAFT SDBIP 2019/2020
FINANCIAL YEAR**

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE /STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS				
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																						
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																						
NDP: Economy infrastructure – The foundation of social and economic development																						
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life; BACK TO BASICS: Basic Services																						
PGDS/PGDP: Strategic Infrastructure																						
DGDS: Strategic Infrastructure Investment																						
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																						
					4			Securing 4 Community Halls (Burglar Guards)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards		R400 000.00		Equitable Share		Securing identified halls (Burglar Guards)	Securing identified halls (Burglar Guards)		Report on identified halls, Invoice and GRN	Umzumbe Municipality-Social and Community Services	
																	N/A	R200 000.00	R200 000.00	N/A		
					N/A			Acquiring Poles, Nets and Paint for 10 sport facilities	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards		R300 000.00		Equitable Share	Identification of sportfield.	Installation of poles and nets	Installation of poles and nets	Installation of poles and nets			
																	R100 000.00	R100 000.00	R100 000.00			

60 sportfield	Number	Grass cutting	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	350 000.00	N/A		Equitable Share	N/A	20 sportfields	20 sportfields	N/A	Q1 &Q3 ; Confirmat ion letters from councillors and GRN	Umzumbe Municipality- Social and Community Services
							N/A				N/A	R175 000.00	R175 000.00		
5 Community Halls	Number	Repairs of Community facilities	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards		R400 000.00	N/A	Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q3: Invoice and GRN	Umzumbe Municipality- Social and Community Services
						N/A					R100 000.00	R100 000.00	R100 000.00		
						N/A	3800-05-0507			N/A		R100 000.00	R100 000.00		
4 Community Halls	Number	Purchase of 1200 chairs and 60 tables for 4 community Halls	Typical work stream	Community and Social Services: Community Halls and Facilities	All Clusters		N/A	N/A	Equitable Share	Identifi cation of halls		Purchase 600 chairs and 30 tables for 2 identified halls	Purchas e 600 chairs and 30 tables for 2 identifie d halls	Q1-Q3: Report and GRN	Umzumbe Municipality- Social and Community Services
						R 400 000.00									
							N/A			N/A	N/A	N/A			
1 Recreatio nal Facility	Number	Install outdoor fitness Equipment		Community and Social Services: Community Halls	Ward 16		R400 000.00		Equitable Share				Instal outdoor fitness equipm ent		
										N/A	N/A	N/A	R400 000.00		
3300 Househol ds	Number	Number of Reports on Tokens Distributed	Tyoical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R2 220 000.00	N/A	N/A	Equitable Share	1 report	1 report	1 report	1 report	Q1-Q4: Monthly Invoices and claims report	Umzumbe Municipality- Social and Community Services
						4490-05-0507	N/A	N/A		R555 000.00	R555 000.00	R555 000.00	R555 000.00		

[illegible]

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR

Strategic Goals	Strategic Objectives	Strategies	Baseline/s atus Quo	KPI Measure	Projec ts ID & Name/ Annual Target	Project Segment	Function	Regiona l Identifie r/ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quart er 4		

SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries

NDP: An inclusive and integrated rural economy; Economy and employment; Social protection

MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection

BACK TO BASICS: N/A

PGDS/PGDP: Inclusive Economic Growth

DGDS: Safety and Empowerment of Communities

LOCAL ECONOMIC DEVELOPMENT

[illegible]

						2015	Date	Review Indigent Register	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		N/A	N/A	Equitable Share	Call for Applications	Assessment and verification	N/A	Adopted Indigent Register by 30 June 2019		Social and Community Services
												N/A									
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	Council Resolution	

SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country

MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3: All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country

BACK TO BASICS: Good Governance; Putting People first

PGDS/PGDP: Governance and Policy

DGDS: Safety and Empowerment of Communities; Education and Skills Development

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
																	</			

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR

Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders	
													CAPEX Vote	Revenue Vote			Quarter 1	Quarter 2	Quarter 3			Quarter 4
						10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R350 000.00	N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report, Q2-Q4: Purchase order and Distribution register	Social Development & Community Services	
												2062-05-0507	N/A	N/A		N/A	R130 000.00	R130 000.00	R140 000.00			
						New project	Number	4 NGO Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R20 000.00	N/A	N/A	Equitable Share	One	One	One	One	Program, Attendance Register, Minutes and GRN	Social Development & Community Services	
																R5 000.00	R5 000.00	R5 000.00	R5 000.00			
						10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R150 600.00	N/A	N/A	Equitable Share	Needs Identification		Capacity Building	N/A	Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development & Community Services	
												2062-05-0507	N/A	N/A		N/A	N/A	R150 600.00	N/A			
								4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Munites and Attendance Registers	Social Development & Community Services	
						New Project	Number					N/A	N/A	N/A		N/A	N/A	N/A	N/A			

						4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R205 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	N/A	N/A	Q1-Q2: Programme and Attendance Register	Social Development & Community Services
												2050-05-0507	N/A	N/A		N/A	R205 000.00	N/A	N/A		
						2	Number	Service Delivery Events: 1	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D	R220 000.00	N/A	N/A	Equitable Share	1	N/A	N/A	1	Q2&Q4: Attendance Register	Social Development & Community Services
												2060-05-0507	N/A	N/A		R110 000.00	N/A	N/A	R110 000.00		

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders			
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																					
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																					
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																					
Back to Basics:																					
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;																					
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																					
CROSS CUTTING ISSUES																					
			Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2018/2019 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards		N/A		Equitable Share	Disaster Assessments in cluster A	Disaster Assessments in cluster B and C	Disaster Assessments in cluster D and E	Adopt an updated DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services
												N/A		N/A			N/A	N/A	N/A		
												N/A		N/A			N/A	N/A	N/A		

6.3.2	Implementation of DMP	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Programme Minutes and Attendance Register	Social Development and Community Services
								N/A	N/A	N/A		N/A	N/A	N/A	N/A		
		4	Number	Training/capacity Buildings: Training on Disaster Management for Volunteers	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 80 000.00	N/A	N/A	Equitable Share	N/A	Training of trainee fire fighters on Fire Fighting and First Aid	N/A	N/A	Q1-Q3: Attendance Register, Training manual	Social Development & Community Services
								2059-05-0507	N/A	N/A		N/A	R 80 000.00	N/A	N/A		
		4	Number	Volunteer Program: 4 Reports on monthly meetings	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R650 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 detailed reports	Social Development & Community Services
								2059-05-0507	N/A	N/A							
		4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R650 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports and GRN	Social Development & Community Services
								2059-05-0507	N/A	N/A		R162 500.00	R162 500.00	R162 500.00	R162 500.00		
		15 DM Awareness Campaigns	Number	13 DM and Fire Awareness Campaigns (8 Fire and 5 Community Awareness Campaigns)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R750 000.00			Equitable Share	2	3	4	4	Q1-Q4: Programme and attendance registers	Social Development & Community Services
												R30 000.00	R150 000.00	R285 000.00	R285 000.00		

						40 Lightning Conductor s				All wards	R450 000.00				Identification of areas to installed with coductors	Appointment of service provider	Installatio n of 40 lightning conductors	N/A	Identific ation report, Invoice and GRN	Social Developme nt and Community Services
															N/A	N/A	R450 000.00	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT /STAKEHOLDERS		
									OPEX VOTE	CAPE VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																				
NDP: Building capable and developmental State																				
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																				
BACK TO BASICS: Building Capable Local Government Institutions																				
PGDS/PGDP: Human Resource Development																				
DGDS: Institutional Development																				
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices	Earthworks	Meters and Number	New Offices Construction: 270m of stormwater pipes installed, 100m of sewerage pipe and 169 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 2 029 059.01	N/A	Internal	Project 100% Completion	N/A	N/A	N/A	Q1: Completion certificate	Technical Services Department
											N/A	710-14-1405	N/A		N/A	N/A	N/A			

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					2.5km Constructed	kms of access road constructed	Construct 2.5kms of new access road Ndunge access road				R3 677 946.12		N/A	N/A	Project 50% constructed	2.5km access road constructed	Q3: Progress report, Q4: Practical Completion	
UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																		
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT /STAKEHOLDERS
										7085-14-1405						3 677 946.12		Umzumbe Municipality-Technical Services
			3.4 kms constructed	Km of new access road constructed	Construct 2kms of new access road Ncapheni Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R 2 131 435.32	N/A	MIG	N/A	N/A	Project 50% construction	2 km's Constructed	Q3 Progress report, Q4: Practical Completion certificate	Umzumbe Municipality-Technical Services
			10 kms constructed		Construct 2,5 kms of subbase layer (Ncazolo Access Road)-Phase1	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 10 000 000.00	N/A	MIG	Construct 2km of Mass Earthworks, Sub-base, Pavement Layetrs, Drainag system, Culverts, Gabions, Concrete Works	Construct 1kms of Stabilization, Crushed Stone base and Asphaltting base and surfacing	Construct 1kms of Stabilization, Crush Stone Base, Asphalt Base and Surfacing and 2kms ofRoadmarkings, Fencing, Guardrails, Roadsigns, Finishing.	Defects liability period	Q1:Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services

									7060-14-1405				R5 331 333.33	R 2 592 883.33	R 3 079 257.03	R 1 750 564.36				
				6.3 kms constructed	Km of new access road constructed	Construct 1.5kms of new access road Mpelazwe Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 1 803 619.65	7060-14-1405	N/A	MIG	N/A	N/A	Project 80% construction	2.3 km's Constructed	Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
				Gravelling 28,2km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 3km	Roads Infrastructure: Roads	Road Transport: Core- Roads	Cluster A & B	R 5 000 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	3kms maintained	Q3: Appointment Letter, Q4: Practical Completion Certificate	Technical Services	
				New Project	Number	Construction of Mnafu Hall	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 3 528 982.41	7085-14-1405	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
				New Project	Number	Construction of Rossetenville Hall		Community and Social Services: Community Halls	14	N/A	R 9 393 740.56				Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress	
3.1.3			Construction and Maintenance of Community Facilities (Community Halls, Libraries,																	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR

STRATEGIC GOALS		STRATEGIC OBJECTIVES	STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		FUNDING SOURCE		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	Parks, Cemeteries etc.)				New Community Facilities: Community Halls	and Facilities		N/A	7085-14-1405	N/A	Equitable Share	R1 393 740.56	R 2 500 000.00	R 2 500 000.00	R 3 000 000.00	Report, Q4: Practical Completion certificate	Umzumbe Municipality: Technical Services Department	
				3.1.4	Construction and maintenance of sport facilities	2.5kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mkhize Access Road	Roads Infrastructure: Roads	Road Transport: Core-Roads	18	N/A	1 904 258.21	MIG		N/A	N/A	Project 50% Completed	Project 100% completed	Q2: Appointment letter, Q3: Progress report Q4: Practical Completion Certificate	
													7060-14-1405					R 1 000 000.00			
						1 Sportfield Upgraded	Number of sportfields upgraded	Nomakhanza Sportfield: 1 sportfield fenced and grassed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function-Sports Grounds and Stadiums	15	N/A	R 40 746.41	N/A	Equitable Share	1 sportfield fenced and grassed	N/A	N/A	N/A	Q4: Completion certificate	Umzumbe Municipality-Technical Services
													7085-14-1405			R40 746.41	N/A	N/A	N/A		
						1 Sportfield Upgraded	Number of sportfields upgraded	Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function-Sports Grounds and Stadiums	10	N/A	R 40 746.41	N/A	Equitable Share	1 sportfield with retaining wall and concrete lined drain	N/A	N/A	N/A	Q4: Completion certificate	Umzumbe Municipality-Technical Services
7085-14-1405	R40 746.41	N/A	N/A	N/A																	
																		Q1: Progress report,	Umzumbe Municipality-Technical Services		

						Centre Phase 2: Complete100 % Building finishes and external work, Electricity and Wet Services connected		Function-Sports Grounds and Stadiums			7085-14-1405				R 5 471 047.41	R 5 471 047.41	N/A		Q2: Practical completion certificate	
					New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function-Sports Grounds and Stadiums	Wad 18	N/A	R 18 326 881.61	N/A	Equitable Share	N/A	N/A	Project 50% completed	Outdoor Soccer Pitch Constructed	Q3: Progress Report Q4:Practical completion certificate	Umzumbe Municipality-Technical Services
					4kms constructed	Km of new access	Construct 2.1kms of	Roads	Road Transport:			R 1 732 389.98			N/A	N/A	Project 50%	2.1km's Constructed		
UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS				
		3.1.5	Electrification of households and Street Lights	road constructed	new access road Mevana Access Road	Infrastructure: Roads	Core-Roads	3	N/A	7060-14-1405	N/A	MIG				R 1 732 389.98	Q2: Appointment Letter Q3: Progress report Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services		
			150 households connected at Mthwalume	Number of households connected	Mthwalume Phase 1: 150 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 187 500.00	N/A	4490-14-1405	N/A	INEP	N/A	Defect liability period R 187 500.00	N/A	N/A	Q2: Final Completion Certificate	Umzumbe Municipality-Technical Services	

		397 households connected at Magwaza	Number of households connected	Magwaza Phase 2: 397 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 1 384 429.33	N/A	N/A	INEP	N/A	Defect liability period	N/A	N/A	Q2: Final Completion Certificate	Umzumbe Municipality-Technical Services
		500 households connected at Isiphofu	Number of households connected	Isiphofu Phase 1: 500 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 13 428 070.67	N/A	N/A	INEP	N/A	Progress report on project	Progress report on project	500 households connected	Q2 Progress report, Q3 Progress report Q4: Completion certificates	Umzumbe Municipality-Technical Services
		N/A	Number of Reports	Eskom Electrification Reports	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Exco Resolutions	N/A	N/A	N/A	N/A	Quarterly progress	Quarterly progress	Quarterly progress	Quarterly progress	Q1-Q4: Progress Reports	Umzumbe Municipality-Technical Services
3.1.7	Solid Waste/Refuse removal	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections	Tyocal Work Streams	Energy Sources: Non-Core-Non-Electric Energy	4,2,10,16,17,11,13,06	R 400 000.00	N/A	N/A	Equitable Share	50 collections	50 collections	50 collections	50 collections	Collection register (Q1-Q4)	Umzumbe Municipality Technical Services
		822 Houses Constructed	Number of houses constructed	60 houses constructed (Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality Technical Services
		109 Houses Constructed	Number of houses constructed	60 Houses Constructed (Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	1,2,3 & 6	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality Technical Services
		Approved 500 Houses for Construction	Number of houses constructed	100 Houses Constructed. (Cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q3-Q4 Reports	Umzumbe Municipality Technical Services
3.1.8	Facilitation and project management of rural housing development	686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	10,16,17,18 & 19	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q2-Q4 Reports	Umzumbe Municipality Technical Services

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CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR

STRATEGIC GOALS		STRATEGIES		BASELINE/STATUS	KPI MEASURE	PROJECTS ID & NAME/ANNUAL	PROJECT	FUNCTION	REGIONAL IDENTIFIER/WAR	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF	RESPONSIBLE
STRATEGIC GOALS			1.2.1	Policy Development and Review	New Project	Employee Transfer Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Policy by 31 December 2018	Adopt Employee Transfer Policy by 31 March 2019	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
											N/A	N/A		N/A	N/A	N/A	N/A		
					2017/2018 HR Policy	Employee HR Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft HR Policy by 31 December 2019	Adopt Employee HR Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
											N/A	N/A		N/A	N/A	N/A	N/A		
					2017/2018 Leave Policy	Employee Leave Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy by 31 December 2019	Adopt Employee Leave Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
											N/A	N/A		N/A	N/A	N/A	N/A		
					2013/2014 Policy	Reviewed Records Management Policy by 30 June 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft Records Management Policy by 30 June 2018	Adopted Records Management Policy by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
											N/A	N/A		N/A	N/A	N/A	N/A		
					New Policy	Adopted PMS Policy by 30 June 2019	Typical work stream	Finance and Administration	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	N/A	Develop Draft PMS Policy by 31 December 2018	Adopted PMS Policy by 31 March 2019	N/A	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
											N/A	N/A		N/A	R50 000.00	N/A	N/A		
					2016 Strategy	Review of ICT Strategy by 30 June	Typical work stream	Finance and Administration: Information	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft ICT Strategy	Adopted ICT Strategy by 30 June 2018	Q3-Topmanco Resolution and Q4-	Corporate Services

				2019		Technology			N/A	N/A		N/A	N/A	N/A	N/A	Council Resolution	
		2018 Policy	Date	Review of ICT Policy 31 March 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Reviewed ICT Policy	Adopted ICT Policy	Q1-Topmanco Resolution and Q3-Council Resolution	Corporate Services
1.2.2	Acquisition and Renewal of Licenses	10	Date	Renew Software Licensing (11 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 700 000.00	N/A	N/A	Equitable Share	2 licenses	3 Licences	3 License	3 Licenses	GRN	Corporate Services
								O0001/IE 00774	N/A	N/A		R 105 000.00	R 100 500.00	R 400 000.00	R 94 500.00		
		Ongoing	Date	Renew Microsoft Licensing	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 240 000.00	N/A	N/A	Equitable Share	N/A	N/A	Renewed Microsoft Office 365 Licenses	N/A	Q3: GRN	Corporate Services
								O0001/IE 00774	N/A	N/A		N/A	N/A		N/A		
		Ongoing	Date	Website Maintenance 30 June 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Maintained Website by 30 June 2020	Q4: GRN	Corporate Services
								O0029-7/IE00786	N/A	N/A		N/A	N/A	N/A	R 50 000.00		

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		Improved Informati on and Communi cation Technolog y																
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UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR

CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR

					BASLINE/S STATUS		PROJECTS ID & Outlook Upgrade	PROJECT Communication		REGIONAL Municipal Offices	TOTAL BUDGET ESTIMATE/INFORMATION			Equitable Share	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOL IO OF Q1: GRN	RESPOSNSI BLE Corporate Services
STR R	AATEGIC GOALS	STATEGIC OBJECTIVES	STRATEGIE S	KPI MEASURE	Date	Ongoing	NAME/ANNU AL	Infrastructure	FUNCTION	IDENTIFIER /WAR	R O0029- 11/E00786	N/A	N/A	FUNDING SOURCE	R 210 000.00	N/A	N/A	N/A		DEPARTME NT/ST
					2018/2019 Upgrade	Date	Network Infrastructure Upgrade by 31 December 2018	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 150 000.00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure re 31 December 2019	N/A	N/A	Q4: GRN	Corporate Services
											O00293/I E00789	N/A	N/A		N/A	R 150 000.00	N/A	N/A		
					On-going	Date	Computer Equipment Maintenance	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 103 500.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services
					21 Desktops, 52 Laptops, 55 Printers	Date	Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	R 300 000.00	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1 - Q4: GRN and Reports	Corporate Services
											N/A	C0003- 5/IA06193	N/A		R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00		
					11 x Computer Softwares	Date	Acquisition of Computer Software	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	R 460 000.00	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1 - Q4: GRN and Reports	Corporate Services
											N/A	C0003- 5/IA06193	N/A		R 115 000.00	R 115 000.00	R 115 000.00	R 115 000.00		
					New	Date	Upgrade of Telephone Handsents by 31 December 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 100 000.00	N/A	N/A	Equitable Share	N/A	Upgraded the Telephone handsets	N/A	N/A	Q1 - Q4: GRN	Corporate Services
											N/A	N/A	N/A		N/A	R 100 000.00	N/A	N/A		
					2018-19 Internet Connectivity Maintanaince	Date	Maintaned Internet Connectivity	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 470 000.00	N/A	N/A	Equitable Share	N/A	N/A	Maintenai ed Internet Connectivty for	Maintenai ed Internet Connectivty for	Q3 - Q4: GRN	Corporate Services

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIC INITIATIVES	New project	KPI MEASURE	NAME/ANNUAL	Operational Building s: Municipal Offices	FUNCTION	IDENTIFIER/WAR				FUNDING SOURCE					GRN	DEPARTMENT/ST		
				Date	Office Building Maintenance: 2			Municipal Offices	N/A	N/A		N/A	N/A		180 00.00	N/A		Corporate Services		
			1.3.2	Acquisition of Fleet: Vehicles	1	Number	Fleet Procurement: 1 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	900 000.00		N/A	Equitable Share	N/A	N/A	N/A	1 Tractor	Appointment letter and log book	Corporate Services
					5	Number	Fleet Procurement: 3 Vehicles	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	1 706 000.00		N/A	Equitable Share	N/A	Loud Hailing System	N/A	Minibus, Double Cab and Single Cab.	Q2: GRN, Q4: Appointment letter and Log books	Corporate Services
											N/A	N/A	N/A	N/A	1	1	1	1		
					4	Number	4 Legislative awareness Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Reports	Corporate services
					4	Number	Review legislation checklist: Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services
					4	Number	4 Litigation Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1 report	1 report	1 report	1 report	Q1-Q4: Reports	Corporate services
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

5.4 IMPLEMENTATION PLAN

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY		
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
1.1	1	Area based plan for Clust er A (Turt on area)	Cluste r A	R 550,000. 00	R 550,00 0.00					R 434,500.00	R 115,500.00	COGTA ; DRDLR			X	X	X		
1.2	2	Area based plan for other cluste rs (as prior otise d by muni cipalit y)	Clust ers B, C,D, E	R 1,100,00 0.00		R 550,00 0.00	R 550,000. 00			R 869,000.00	R 231,000.00	COGTA ; DRDLR				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
															X			
SPATIAL RESILIENCE AND ENVIRONMENTAL SUSTAINABILITY				R 5,165,000.00	R 4,665,000.00	R 425,000.00	R 75,000.00			R 4,080,350.00	R 1,084,650.00							
2.1		Environmental Management		R 705,000.00	R 205,000.00	R 425,000.00	R 75,000.00			R 556,950.00	R 148,050.00							
	3	Community environmental awareness programme	Entire municipality	R 225,000.00	R 75,000.00	R 75,000.00	R 75,000.00			R 177,750.00	R 47,250.00	UMZUMBELE LM		X			X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY		
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	4	Strate gic Envir onme ntal Asses smen t (SEA) Revie w for Umzu mbe LM	Entire municipa lity	R 350,000. 00		R 350,00 0.00				R 276,500.00	R 73,500.00	DEDTEA				X	X		
	5	Integr ated Wast e Mana geme nt Plan Revie w	Entire municipa lity									Umzumb e Municipa lity- Technical Services		X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				R ES PONSIBILITY			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	6	Skip Bin for Dump ing		R 30,000.0 0	R 30,000. 00					R 23,700.00	R 6,300.00	Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	7	Devel opme nt of a recycl ing statio n		R 100,000. 00	R 100,00 0.00					R 79,000.00	R 21,000.00	Umzumb e Municipa lity- Technical Services		X				X	
	8	Form ulatio n of waste mana geme nt bylaw s				R 50,000. 00	R 53,500.0 0	R 57,245.0 0	R 50,000.0 0			Umzumb e Municipa lity- Technical Services		X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				R ESponsibility			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	9	Wast e Collec tions				R 400,00 0.00	R 400,000. 00	R 428,000. 00	R 457,960. 00			Umzumb e Municipa lity- Technical Services		X				X	
		Envir omen tal Mana geme nt Plan	Entire municip ality									Umzumb e Municipa lity- Technical Services		X				X	
		Clima te Chan ge Strate gy	Entire municip ality									Umzumb e Municipa lity- Technical Services		X				X	
		Air Qualit y Plan	Entire municip ality									Umzumb e Municipa lity- Technical Services		X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
2.2		Disaster Management		R 4,460,000.00	R 4,460,000.00					R 3,523,400.00	R 936,600.00									
	10	5x Water Hydrants		R 50,000.00	R 50,000.00					R 39,500.00	R 10,500.00	Social Development & Community Services		X				X		
	11	Establishment of Disaster Management Centre			x							Social Development & Community Services		X				X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	12	Removal of foreign trees	Ward 19									Social Development & Community Services		X				X
	13	Update/Review of DMP		R 300,000.00	R 300,000.00					R 237,000.00	R 63,000.00	Social Development and Community Services		X				X
	14	DM Advisory Forum Meetings		R 20,000.00	R 20,000.00					R 15,800.00	R 4,200.00	Social Development and Community Services		X				X
	15	Training/capacity Buildings		R 400,000.00	R 400,000.00					R 316,000.00	R 84,000.00	Social Development & Community Services		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	16	Volunteer Program		R 720,000.00	R 720,000.00					R 568,800.00	R 151,200.00	Social Development & Community Services		X				X
	17	Incident Support		R 1,000,000.00	R 1,000,000.00					R 790,000.00	R 210,000.00	Social Development & Community Services		X				X
	18	Lightning Conductors		R 750,000.00	R 750,000.00					R 592,500.00	R 157,500.00	Social Development & Community Services		X				X
	19	Awareness Campaigns		R 800,000.00	R 800,000.00					R 632,000.00	R 168,000.00	Social Development & Community Services		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	20	Provide Lighting Conductors	Ward 5,15 / Bopheni/Nkangala									Social Development & Community Services		X				X
	21	Awareness Campaigns		R 50,000.00	R 50,000.00					R 39,500.00	R 10,500.00	Social Development & Community Services		X				X
	22	Trainee Fire Fighters		R 120,000.00	R 120,000.00					R 94,800.00	R 25,200.00	Social Development & Community Services		X				X
	23	Capacity Building		R 100,000.00	R 100,000.00					R 79,000.00	R 21,000.00	Social Development & Community Services		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	24	Fire and DM Contr ol Room		R 150,000.00	R 150,000.00					R 118,500.00	R 31,500.00	Social Development & Community Services		X					X	
PROTECTION AND ENHANCEMENT OF AGRICULTURAL LAND				R 2,215,000.00	R 1,865,000.00	R 350,000.00	R -			R 1,749,850.00	R 465,150.00									
3.1		Land and Agrarian Reform		R 2,215,000.00	R 1,865,000.00	R 350,000.00	R -													

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					R ESponsibility		
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	25	Agric ultura l secto r plan	Entire munici pa lity	R 350,000. 00		R 350,00 0.00				R 276,500.00	R 73,500.00	Develop ment Planning		X	X			X	
	26	one home one garde n		R 165,000. 00	R 165,00 0.00							Communi ty Services		X				X	
	27	Seed Distri butio n		R 800,000. 00	R 800,00 0.00							Office of the Municipa l Manager / LED Unit		X				X	
	28	Assist ance of 5 com munit y Gard ens		R 300,000. 00	R 300,00 0.00							Office of the Municipa l Manager / LED Unit		X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	29	Shinga Community Garden		R 600,000.00	R 600,000.00							Office of the Municipal Manager / LED Unit		X				X
	30	Jojo Tank for Agriculture Project	8/Nyavini									Office of the Municipal Manager / LED Unit		X				X
	31	Send tractors to community gardens	3									Office of the Municipal Manager / LED Unit		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	32	Community Gardens	1/Nyama									Office of the Municipal Manager / LED Unit		X					X	
	33	Seeds for Farming	2/Pongolo									Office of the Municipal Manager / LED Unit		X					X	
	34	Identify areas for cattle farming	2/Pongolo									Office of the Municipal Manager / LED Unit		X					X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	35	Sand Mining	2/Nguz									Office of the Municipal Manager / LED Unit		X					X	
	36	Send tractors to community gardens	17									Office of the Municipal Manager / LED Unit		X					X	
	37	Livestock Farming										Office of the Municipal Manager / LED Unit		X					X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY		
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
PROMOTING CLUSTERING AND COMPACT DEVELOPMENT				R 900,000. 00	R 600,00 0.00	R 300,00 0.00				R 711,000.00	R 189,000.00								
4.1		Devel opme nt Node s		R 600,000. 00	R 600,00 0.00	R -				R 474,000.00	R 126,000.00								
	38	Phun gashe Local Area Plan	Ward 3/4	R 600,000. 00	R 600,00 0.00					R 474,000.00	R 126,000.00	COGTA				X	X		
4.2		Comp act Devel opme nt		R 300,000. 00	R -	R 300,00 0.00				R 237,000.00	R 63,000.00								

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	39	Preparation of a densification strategy for the municipality	Entire municipality	R 300,000.00		R 300,000.00				R 237,000.00	R 63,000.00	UMZUMBELM		X					X	
DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS				R 250,000.00	R 250,000.00					R 232,500.00	R 17,500.00									

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
5.1	40	Housing Sector Plan Review	Entire municipality		R 1,000,000.00							Umzumb e Municipa lity- Technical Services		X				X
	41	Cluster A: Phase 2 (2000 units)				Phase 2 (Planning Approval)						Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	42	Cluster B: Application for tranche two of 2000 units				Approval for Tranche 2 of 2000 units						Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	43	Clust er C Const ructio n of 1000 units and phase two plann ing				Contru ction of 1000 units and phase two plannin g units						Umzumb e Municipa lity- Technical Services/ DOHS		X				X	
	44	Clust er D: Appli cation for Constru ctio n 1000 units				Approv al for Contru ction 1000 units						Umzumb e Municipa lity- Technical Services/ DOHS		X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	45	Cluster E: Planning for 500 units	Ward 3/Thaleni			Planning of 500 units						Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	46	Rural Housi ng										Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	47	Rural Housi ng	Ward 9/ Mzikh wa na									Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	48	Rural Housing	12/Thofetshi									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	49	Clust er C Phase 1 (400 units)										Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	50	Nhlan gwini housi ng (178 units)	Ward 2/Pon gol o									Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	51	Low cost housing	Ward 2									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	52	Low cost income housing to private lands	Ward 11/Esiphakam eni									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	53	Rural Housing	Ward 9/Zamani									Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	54	Rural Housing	Ward 15/Zamani									Umzumb e Municipality- Technical Services/ DOHS		X				X
	55	Rural Housing (3000 units)	Ward 15/Odadeni									Umzumb e Municipality- Technical Services/ DOHS		X				X
	56	Rural Housing	Ward 5/Gwala Gwala									Umzumb e Municipality- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	57	Finish Housing in Private land	13/Them baba ntu									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	58	Rural housi ng	Ward 9									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
	59	Rural housi ng	Ward 16									Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	60	Rural housing	Ward 16/Nkehlamandla									Umzumb e Municipality- Technical Services/ DOHS		X				X
	61	Rural housing for a disabled member	Ward 19									Umzumb e Municipality- Technical Services/ DOHS		X				X
	62	Rural housing	Ward 05/Nkulu , Hlanzani									Umzumb e Municipality- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL
																	HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00							
	63	Rural housing	Ward 1									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
		Rural housi ng	Ward 18									Umzumb e Municipa lity- Technical Services/ DOHS		X				X
		Provi de rural housi ng	Ward 4									Umzumb e Municipa lity- Technical Services/ DOHS		X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	Provide rural housing		Ward 12									Umzumb e Municipa lity- Technical Services/ DOHS		X					X	
	Low cost housing		Ward 13/Baph umile									Umzumb e Municipa lity- Technical Services/ DOHS		X					X	
	Rural housing			R 250,000.00	R 250,000.00							Umzumb e Municipa lity- Technical Services		X					X	
	Rural Housing		Ward 4/Phunga she									DOHS				X		X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	Houses		Ward 8/Mgai									DOHS					X	X		
BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT				R 43,931,396.57	R 44,437,651.93	R 102,946,778.61	R 9,028,226.17			R 34,705,803.29	R 9,225,593.28									
6.1	WATER AND SANITATION INFRASTRUCTURE																			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	Infrast ruct ure Mast er Plan				R 1,000,000.00															
	Provi de jojo tanks	Ward 11/Magwaza/Eringini										UGU District				X	X			
	Provi de toilet s	Ward 11/Msika zi										UGU District				X	X			
	Add jojo tanks	Ward 11/Ifafa										UGU District				X	X			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
		Add more jojo tanks	Ward 16/Ntengo									UGU District				X	X		
		Add more jojo tanks	Ward 16/Santu (near hospital)									UGU District				X	X		
		Water connection to house holds	Ward 14/Khathi									UGU District				X	X		
	78	Water trucks to house holds	Ward 14/Khathi									UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					R ESponsibility		
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
	79	Runni ng water for taps	Ward 5/Masul maneni									UGU District					X	X	
	80	Wate r conn ectio n to older citize ns	Ward 16/Cabh a ne									UGU District					X	X	
	81	Provi de water tanks	Ward 16/Cabh a ne/ Kamaga d la									UGU District					X	X	
	82	Provi de water tanks	Ward 16/Kwa m adadane / Vememe									UGU District					X	X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
			ze																	
	83	Provide more Stand Pipes	Ward 7/Ngwenya									UGU District				X	X			
	84	Fill water tanks regularly	Ward 7/Bhanyisi									UGU District				X	X			
	85	Provide more stand pipes	Ward 13									UGU District				X	X			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
86	Provi de more stand pipes	Ward 7/Bhanyoni										UGU District				X	X		
87	Improve all Water Schemes	Ward 11/Ngoyeleni										UGU District				X	X		
88	Provi de jojo tanks	Ward 18/Esileni										UGU District				X	X		
89	Water Connection	Ward 9										UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
90		Water Connection closer to house holds	Ward13									UGU District				X	X		
91		Static tanks	Ward 11									UGU District				X	X		
92		Static tanks	Ward 5/ Gwalagwala									UGU District				X	X		
93		Static tanks	Ward 14/ Rosterville									UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
94		Provision of toilets	Ward 14									UGU District				X	X		
95		Provision of toilets	Ward 15									UGU District				X	X		
96		Fill the water tanks regularly	Ward 15									UGU District				X	X		
97		Water Provision	Ward 17/Mgani									UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
98	Water supply		Ward 17									UGU District				X	X		
99	Improve water connection		Ward 2									UGU District				X	X		
100	Provide more toilets		Ward 15/Msikezi									UGU District				X	X		
101	Provide water connection		Ward 11									UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
102	102	Provide Toilets	Ward 18									UGU District				X	X		
103	103	Improve water connection	Ward 15									UGU District				X	X		
104	104	Jojo tank for Ezisukumele area	Ward 8/Nyavini									UGU District				X	X		
105	105	Phase 2 of water project	Ward 16/Ndunge									UGU District				X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
106		Provi de jojo tanks	Ward 16/Ndun ge									UGU District				X	X			
107		Pipes conn ectio n to house s with Disabl ed peopl e	Ward 16/Ndun ge									UGU District				X	X			
108		Add Jojo tank	Ward 12/Sa ngu									UGU District					X	X		
109		Fix Static Tank at the River	Ward 6/ Num ber 7									UGU District					X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					R ESponsibility				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D		COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	11 0	Water r Provis ion	Ward 12/ Diphi ni, Nqol oba neni									UGU District						X	X		
	11 1	Fenci ng of Reser voir	Ward 5/Qw abe									UGU District						X	X		
	11 2	Add Jojo tank	Ward 7/Hlo kozi									UGU District						X	X		
	11 3	Provis ion of Clean Water	Ward 7/Mb ele									UGU District						X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	114	Provide Stand pipes	Ward 13/Odek									UGU District						X	X
	115	Jojo tanks to the built houses	Ward 14/Hlongwa									UGU District						X	X
	116	Provide Jojo Tanks	Ward 7/Mathafeni									UGU District						X	X
	117	JoJo Tanks at Home Affairs offices	Ward 12/Mfimfitha									UGU District						X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL			
																		HO	D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00										
	118	Fix Water Engine at NPO	Ward 5/Mehlomanya									UGU District						X	X		
	119	Complete water connection Project	Ward 5/Gwalala									UGU District						X	X		
	120	More taps and stand pipes	Ward 13/Baphumile									UGU District						X	X		
	121	Provide Static Tanks	Ward 6/Qhamba									UGU District						X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	122	Provide Static Tanks	Ward 7/Nyavini / Sang'u									UGU District						X	X
	123	Fixing of Reservoir	Ward 17/Mfaza zane									Ugu District						X	X
	124	Fixing of Water pipe	Ward 7/Shali									Ugu District						X	X
	125	Provide stand pipes	Ward 11/O neli									Ugu District						X	X
	126	Provide stand pipes	Ward 7									Ugu District						X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	127	Access to clean water	Ward 1									Ugu District						X	X
	128	extension of pipe at Genyaneni	Ward 9									Ugu District						X	X
	129	Water connections	Ward 11/Kwamande									Ugu District						X	X
	130	Provision of engine at Hyma deep tank	Ward 9									Ugu District						X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	131	Provision of stand Pipes	Ward 11									UGU District						X	X
	132	Provision of a water tanker	Ward 11									UGU District						X	X
	133	Connection of main pipe	Ward 20/Mbho, Squn geni									UGU District						X	X
	134	Stand pipes	Ward 12									UGU District						X	X
	135	Stand pipes	Ward 9/Esilen geni									UGU District						X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATI ON	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL	
																		HO D	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00								
			Thung ind aba																
	13 6	Provis ion of water	Ward 4/ Entab eni Area- Star Road									UGU District					X	X	
	13 7	Provis ion of water at KwaN gcobo taps	Ward 15/Q oloq olo									UGU District					X	X	
6.2		ELECT RIFIC ATIO N OF HOUS EHOL																	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					R ESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D	COM		
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
		DS																			
	13 8	Energ y Mast er Plan				R 1,000,0 00.00						Umzumb e Municipa lity- Technical services			X				X		
	13 9	Illegal conn ectio n soluti ons	Ward 8/Ma hlay a		N/A							Umzumb e Municipa lity & Eskom				X	X	X			
	14 0	Curbi ng illegal conn ectio ns	Ward 19		N/A							Umzumb e Municipa lity & Eskom				X	X	X			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY					
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D		COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	14 1	Provi de Electr icity	Ward 6		INEP							Umzumb e Municipa lity & Eskom					X	X	X		
	14 2	Fast track electr icity	Ward 4/Phu nga she		INEP							Umzumb e Municipa					X	X	X		
		proje ct										lity & Eskom									
	14 3	Provi de Electr icity	Ward 2/Bhumb eni		INEP							Umzumb e Municipa lity & Eskom					X	X	X		
	14 4	Provi de Electr icity	Ward 11/Oneli		INEP							Umzumb e Municipa lity & Eskom					X	X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS										FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL				
																		HO D		COM		
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00											
	14 5	Electr icity black outs soluti ons	Ward 3/Manyo nga			INEP						Umzumb e Municipa lity & Eskom					X	X	X			
	14 6	Resu me electr icity Progr amme e	Ward 15/iFafa			INEP						Umzumb e Municipa lity & Eskom					X	X	X			
	14 7	Resu me electr icity Progr amme e	Ward 15/Noma khanzana			INEP						Umzumb e Municipa lity & Eskom					X	X	X			
	14 8	Provi de Electr icity	Ward 18			INEP						Umzumb e Municipa lity & Eskom					X	X	X			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY					
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																			HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	14 9	Expan sion of electr icity	Ward 15/Qoloq olo			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 0	Provi de Electr icity	Ward 9									Umzumb e Municipa lity & Eskom					X	X	X		
	15 1	Provi de Electr icity	Ward 12/Thofe ti			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 2	Comp lete Electr icity Proje ct	Ward 5/Gwala Gwala,Th untutha, Hlanzeni			INEP						Umzumb e Municipa lity & Eskom					X	X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY					
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D	COM		
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	15 3	Provi de Electr icity	Ward 13/Baph umile			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 4	Provi de Electr icity	Ward 16/Mabik ili			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 5	Provi de Electr icity	Ward 4			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 6	Provi de Electr icity	Ward 14			INEP						Umzumb e Municipa lity & Eskom					X	X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY					
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D	COM		
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	15 7	Provi de Electr icity for a Crèch e	Ward 12/Sbong ujeke			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 8	Electr icity Suppl y	Ward 13/Hlong wa/ Nkalokazi			INEP						Umzumb e Municipa lity & Eskom					X	X	X		
	15 9	Electr icity Progr amm e	Ward 11/Magw aza			INEP	R 9,000,0 00.00					Umzumb e Municipa lity & Eskom					X	X	X		
	16 0	Provi de Electr icity	Ward 11/Msika zi/ Magwaza			INEP						Umzumb e Municipa lity & Eskom					X	X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL			
																		HO D	COM		
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00										
	16 1	Electr icity suppl y	Ward 16/Nkehl amandla		INEP							Umzumb e Municipa lity & Eskom					X	X	X		
	16 2	Provi de Electr icity	Ward 16/ Malikhak he		INEP							Umzumb e Municipa lity & Eskom					X	X	X		
	16 3	Provi de Electr icity	Ward 16/ Mlamula									Umzumb e Municipa lity & Eskom					X	X	X		
	16 4	Provi de Electr icity	Ward 16/Kwam adadane (velmem eze)		INEP							Umzumb e Municipa lity & Eskom					X	X	X		
	16 5	Provi de Electr icity	Ward 12/Fokse ni		INEP							Umzumb e Municipa lity & Eskom					X	X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	166	Provide Electricity	Ward 9		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	167	Provide Electricity	Ward 17		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	168	Electricity supply	Ward 2		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	169	Provide Electricity	Rosetenv ille		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	170	Provide Electricity	Ward 14		INEP							Umzumb e Municipa lity & Eskom					X	X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
	171	Provide Electricity	Ward 11		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	172	Provide Electricity	Ward 15/Msike zi		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	173	Provide Electricity	Ward 11/Nkun gwini		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	174	Provide Electricity	Ward 7		INEP							Umzumb e Municipa lity & Eskom					X	X	X
	175	Provide Electricity	Ward 5/ KwaHlon gwa, Tsheni, Khathi									Umzumb e Municipa lity & Eskom					X	X	X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					RESPONSIBILITY			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	17 6	Street lighti ng	Ward 17			MIG						Umzumb e Municipa lity- Technical services			X				X	
	17 7	Install ation of high mast lights	Ward 9			MIG						Umzumb e Municipa lity- Technical services			X				X	
	17 8	Install ation of electr icity infills	Ward 20			INEP						Eskom					X	X		
	17 9	Install ation of flood lights	Ward 20			??						Eskom/ Umzumb e LM					X	X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING					RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
		Mthwalume Electrification project (ward 9) 40 connections	9				R 1,000,000.00					INEP(DOE)								
		Mahlaya electrification	8			phase 2						INEP(DOE)								
		Mbiyane electrification	8			phase 2						INEP(DOE)								

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
		Ekub usisw eni electr ificati on	9									INEP(DO E)								
		Mag waza electr ificati on			phase 2							INEP(DO E)								
6.3		FREE BASIC ELECT RICIT Y			R 6,296,00 0.00	R 500,00 0.00	R 3,200,0 00.00	R 3,424,00 0.00	R 3,663,68 0.00											
	18 0	Electr icity Toke ns		R 6,296,00 0.00	R 500,00 0.00	R 2,800,0 00.00	R 2,996,00 0.00	R 3,205,72 0.00				Umzumb e Municipa lity-Social and Communi ty Services			X			X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	18 1	Gel Provis ion					R 400,00 0.00	R 428,000. 00	R 457,960. 00			Umzumb e Municipa lity-Social and Communi ty Services				X			X	
6.4	18 2	Const ruction and maint enance of acces s roads and bridg es		R 30,020,8 39.12	R 30,020, 839.12	R 92,952, 007.19	R			R 23,716,46 2. 90	R 6,304,376.2 2									
	18 18	Ntats hana Acces s Road		R 14,724,4 06.73	R 14,724, 406.73					R 11,632,28 1. 32	R 3,092,125.4 1	Umzumb e Municipa lity- Technical Services				X			X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
18	3	Ncap heni Access Road	7				R 2,655,018.26					Umzumb e Municipa lity- Technical Services			X				X
	18	Shing a acces s road	18									Umzumb e Municipa lity- Technical Services			X				X
	18	Ncazo lo Acces s Road	6	R 15,296,432.39	R 15,296,432.39					R 12,084,181.59	R 3,212,250.80	Umzumb e Municipa lity- Technical Services			X				X
	18	Mpel azwe Acces s Road	17				R 3,683,694.02					Umzumb e Municipa lity- Technical Services			X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
18	187	Khan yile Access Road	1				R 8,675,049.76					Umzumb e Municipa lity- Technical Services			X				X
	188	Mthin i Owo mile Access Road	11				R 5,874,762.31					Umzumb e Municipa lity- Technical Services			X				X
	18	Siyak hula Access Road	15				R 8,128,630.85					Umzumb e Municipa lity- Technical Services			X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	9	Gwal agwal a Acces s Road (Disas ter and Road Maint enanc e)														X			X	
	190	Mtu masel i Acces s Road	5				R 7,043,7 86.10					Umzumb e Municipa lity- Technical Services				X			X	
	191	Nono ti road	14				R 9,234,2 27.83					Umzumb e Municipa lity- Technical Services				X			X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
																		HO	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00								
193		Mkhize Access Road	18				R 2,718,124.12					Umzumb e Municipa lity- Technical Services			X				X
194		Sgana nda Access Road (Disas ter)	19				R 7,311,136.75					Umzumb e Municipa lity- Technical Services			X				X
195		Const ruct Shuk u acces s	19									Umzumb e Municipa lity- Technical Services			X				X

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	19 6	road																		
	19 7	Const ruct Zivan deni acces s road	19									Umzumb e Municipa lity- Technical Services			X			X		
	19 8	Const ruct luthul i sportf ield acces s road	19									Umzumb e Municipa lity- Technical Services			X			X		

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDING					RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	2020/21	2021/22	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING		INTERNAL	EXTERNAL	EXTERNAL	EXTERNAL	INTERNAL		
																		HO	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,000.00	R 550,000.00	R 550,000.00	R 550,000.00			R 1,303,500.00	R 346,500.00									
	19	Construct Mqadi access road	19									Umzumb e Municipa lity- Technical Services			X				X	
		Construct Ireland access road	19									Umzumb e Municipa lity- Technical Services			X				X	
	20	Construct Phungula access road	19									Umzumb e Municipa lity- Technical Services			X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
201	0	Const ruct Maph umul o acces s road	19									Umzumb e Municipa lity- Technical Services			X				X	
	202	Const ruct Bhek uyise acces s road	19									Umzumb e Municipa lity- Technical Services			X				X	
	20	Const ruct Mvub u acces s road	19									Umzumb e Municipa lity- Technical Services			X				X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G					R ESPONSIBILITY			
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	3	Const ruct Shezi acce s road										Umzumb e Municipa lity- Technical Services				X			X	
	204	Const ruct Demb ese acce s s road	19									Umzumb e Municipa lity- Technical Services				X			X	
	205		19																	
	206	Storm water mana geme nt	19									Umzumb e Municipa lity- Technical Services				X			X	

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	20 7	Maint enanc e of road from Stalin i to Sakhi weni	Ward 6/ Vezanka mba, Number 7									Umzumb e Municipa lity- Technical Services			X				X	
	20 8	Emas hemb eni Acces s Road Phase 2	14			R 3,663,1 30.80						Umzumb e Municipa lity- Technical Services			X				X	
	20 9	Mshiz ela Acces s Road				R 10,979, 390.43						Umzumb e Municipa lity- Technical Services			X				X	
	21																			

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS								FUNDIN G				RESPONSIBILITY				
NUMBER	MAP NO.		LOCAT IO N	TOTAL ESTIMAT ED COST	2017/1 8	2018/1 9	2019/20	2020/21	2021/22	CAP COSTS	OPERATIO N & MAINT COST	GOVERN MENT SOURCE OF FUNDIN G		INTERNAL	EXTERNAL	EXTERNAL	EXTER NAL	INTERNAL		
																		HO D	COM	
AREA/WARD BASED MANAGEMENT SYSTEM				R 1,650,00 0.00	R 550,00 0.00	R 550,00 0.00	R 550,000. 00			R 1,303,500.0 0	R 346,500.00									
	0	Mhlu nga Acces s Road				R 6,981,5 03.00						Umzumb e Municipa lity- Technical Services			X				X	
	21 1	Joyisa Acces s Road				R 9,106,2 59.18						Umzumb e Municipa lity- Technical Services			X				X	
	21 2	Umqa nqgal a Acces s Road				R 3,629,2 17.44						Umzumb e Municipa lity- Technical Services			X				X	
	21 3	Meva ne Acces s Road				R 3,268,0 76.34						Umzumb e Municipa lity- Technical Services			X				X	

214	Maintenance of access roads	10/ Ndwalane									Umzumb e Municipa lity- Technical Services		X				X	
215	Mpisane access road	19									Umzumb e Municipa lity- Technical Services		X				X	
216	Roads Maintenance	4									Umzumb e Municipa lity- Technical Services		X				X	
217	Grader to fix road again	18									Umzumb e Municipa lity- Technical Services		X				X	
218	Maintenance of Nhlangwini and sosibos access roads	4 /Nhlangwini									Umzumb e Municipa lity- Technical Services		X				X	
219	Maintenance Access roads	3/ Dumakude									Umzumb e Municipa lity- Technical Services		X				X	
220																		

		Maint enanc e Nyap hesho	3/Maria trost							Umzumb e Municipa lity- Technical Services		X				X	
22 1		Maint enanc e Acces s Roads	3/ Manyong a or Dumisa							Umzumb e Municipa lity- Technical Services		X				X	
22 2		Maint enanc e acces s roads	3/Thaleni							Umzumb e Municipa lity- Technical Services		X				X	
22 3		const ruct Acces s road from KwaFi ca to G- Spot	18							Umzumb e Municipa lity- Technical Services		X				X	
22 4		Regra vel acces s Roads	1/Dwesh ula							Umzumb e Municipa lity- Technical Services		X				X	
22 5		Regra vel acces s Roads	1/ Nyamane							Umzumb e Municipa lity- Technical Services		X				X	

6	Oneli access road maint enanc e	11/Esiph akameni								Umzumb e Municipa lity- Technical Services		X				X	
22 7	Maint enanc e Aces s roads	19/Math ulini								Umzumb e Municipa lity- Technical Services		X				X	
22 8	Gong oleni access road maint enanc e	11/Kwam pande								Umzumb e Municipa lity- Technical Services		X				X	
22 9	Mkhiz e and Nkani ni access roads maite nance	18/Nkani ni								Umzumb e Municipa lity- Technical Services		X				X	
23 0	Acces s road Maint enanc e	17Gobhel a								Umzumb e Municipa lity- Technical Services		X				X	
23 1	Acces s roads Maint enanc e	17/Ntaba mkhosi								Umzumb e Municipa lity- Technical Services		X				X	

2	Access roads Maintenance									Umzumb e Municipa lity- Technical Services		X				X	
23	11																
3	Access roads Maintenance									Umzumb e Municipa lity- Technical Services		X				X	
23	12																
4	Maintenance of KwaS mith access road	15/Noma khazana								Umzumb e Municipa lity- Technical Services		X				X	
23	Maintenance of Siyak hula access road	15/Qoloq olo								Umzumb e Municipa lity- Technical Services		X				X	
23	Maintenance and Regravelling Programme	15/Ndelu								Umzumb e Municipa lity- Technical Services		X				X	
23	Maintenance access roads	Ward 15/ Sakhile								Umzumb e Municipa lity- Technical		X				X	

8										Services						
23 9	Maint enanc e acces s roads	Ward 7/ Maqhikiz ana								Umzumb e Municipa lity- Technical Services		X				X
24 0	Maint enanc e acces s roads (Ston ey road, Sduli ni)	Ward 12/ Diphini, Nqoloba neni								Umzumb e Municipa lity- Technical Services		X				X
	Maint enanc e acces s roads	6/Numbe r 7								Umzumb e Municipa lity- Technical Services		X				X
24 1	Acces s roads Maint enanc e	7/ Mgayi, Gobume, Mahlaya								Umzumb e Municipa lity- Technical Services		X				X
24	Acces s roads Maint enanc e	7/Zisuku mele								Umzumb e Municipa lity- Technical Services		X				X

2	Const ructio n of Acces s Roads	12/Thofe ti								Umzumb e Municipa lity- Technical Services		X				X	
24 3	Resu me Mano ka acces s road const ructio n	5/Mehlo mnyama								Umzumb e Municipa lity- Technical Services		X				X	
24 4	Msab ula acces s road Maint enanc e	16/Vusisi zwe								Umzumb e Municipa lity- Technical Services		X				X	
24 5	Prope r buildi ng for Sango ni road	8								Umzumb e Municipa lity- Technical Services		X				X	
24 6	Prope r Const ructio n of Roads	12/Mfimf itha								Umzumb e Municipa lity- Technical Services		X				X	

248	Complete Isivande access road	4								Umzumb e Municipa lity- Technical Services		X				X	
249	Regravel Ndile ni road	2/Nguza								Umzumb e Municipa lity- Technical Services		X				X	
250	Regravel roads	2/Gumat ani								Umzumb e Municipa lity- Technical Services		X				X	
251	Mson tini Road Maint enanc e	7/Ngwen da								Umzumb e Municipa lity- Technical Services		X				X	
252	Maint enanc e of acces s Roads	12/Fokse ni								Umzumb e Municipa lity- Technical Services		X				X	
253	Maint enanc e of acces s roads	7/Ncikazi								Umzumb e Municipa lity- Technical Services		X				X	

25	5	Improve roads	7/Hlokozi								Umzumb e Municipa lity- Technical Services		X				X	
		Complete Ncap heni Road Construction	Ward 7								Umzumb e Municipa lity- Technical Services		X				X	
	6	Proper Construction of access roads	5/Qwabe								Umzumb e Municipa lity- Technical Services		X				X	
	7	Fix Access Roads	11/Magwaza/ Eringini								Umzumb e Municipa lity- Technical Services		X				X	
	8	Fix Jiba Road	11/Magwaza								Umzumb e Municipa lity- Technical Services		X				X	
25	9	Regrevel Roads	11/Ifafa								Umzumb e Municipa lity- Technical Services		X				X	
26																		

0	Regra vel Roads	14/Kwahl ongwa								Umzumb e Municipa lity- Technical Services		X				X	
26 1	Maint enanc e of roads	7/Bhanoy i								Umzumb e Municipa lity- Technical Services		X				X	
26 2	Const ructio n of Acces s Roads (inkox o, Mzim ukhw ane and Thuk ela acces s roads)	9								Umzumb e Municipa lity- Technical Services		X				X	
26 3	Maint enanc e of roads (Mng adi, Mbiy ane, Manti yane ni)	9								Umzumb e Municipa lity- Technical Services		X				X	
26																	

4	Maintenanc e of roads	12/Fokse ni								Umzumb e Municipa lity- Technical Services		X				X	
26 5	Maintenanc e of roads	18/Eslen geni								Umzumb e Municipa lity- Technical Services		X				X	
26 6	Maintenanc e of Mash azini and Mfaz azane roads	17								Umzumb e Municipa lity- Technical Services		X				X	
26 7	Maintenanc e of Ceme tery Road	Ward 6/ Gidela								Umzumb e Municipa lity- Technical Services		X				X	
26 8	Upgra de of acces s roads	18								Umzumb e Municipa lity- Technical Services		X				X	
26	Impro ve Golok ode road	17								Umzumb e Municipa lity- Technical Services		X				X	

9	Maintenanc e of acces s roads - hade be, Malu khakh e	16									Umzumb e Municipa lity- Technical Services		X					X	
27 0	Const ruct Magu gu P Schoo l acces s road	4									Umzumb e Municipa lity- Technical Services		X					X	
27 1	Const ruct Zamu kwe/ Msun duzi acces s road	4									Umzumb e Municipa lity- Technical Services		X					X	
27 2	Const ruct sandil e Dlung wane /Luth uli acces s road	4									Umzumb e Municipa lity- Technical Services		X					X	
27 3																			
27																			

4	Const ruct Star road	4								Umzumb e Municipa lity- Technical Services		X				X	
27 5	Const ruct Soma li Mthe mbu	4								Umzumb e Municipa lity- Technical Services		X				X	
27 6	Const ruct Than dana ni P Schoo l acces s road	4								Umzumb e Municipa lity- Technical Services		X				X	
27 7	Const ruct Bhek amev a H.S acces s road	4								Umzumb e Municipa lity- Technical Services		X				X	
27 8	Const ruct entab eni/ Moko ena acces s road	4								Umzumb e Municipa lity- Technical Services		X				X	

279	Construct Nduku Cele/Skhosana access road	4									Umzumb e Municipa lity- Technical Services		X				X	
280	Construct Ndwalane/Buhle Dlungwana access road	4									Umzumb e Municipa lity- Technical Services		X				X	
281	Construct Msululwini /KwaJani access road	4									Umzumb e Municipa lity- Technical Services		X				X	
282	Construct Bhaylo Nhlangulela access road	4									Umzumb e Municipa lity- Technical Services		X				X	

3	Const ruct Isina muva / Voyi Nhlan gulela acces s roads	4									Umzumb e Municipa lity- Technical Services		X				X	
28 4	Const ruct Nonk wayi mban a/Ech ibini acces s road	4									Umzumb e Municipa lity- Technical Services		X				X	
28 5	Const ruct Wand a/Mj ondo acces s road	4									Umzumb e Municipa lity- Technical Services		X				X	
28 6	Const ruct Simo Dlung wana /Keke Mthe mbu acces s road	4									Umzumb e Municipa lity- Technical Services		X				X	

287	Construct Dudu Hlangu/Malizole Mkhalis access Road	4									Umzumb e Municipa lity- Technical Services		X				X	
288	Construct entabeni enkulu access road	4									Umzumb e Municipa lity- Technical Services		X				X	
289	Construct Sosibo access road	4									Umzumb e Municipa lity- Technical Services		X				X	
290	Construct Chule /Xaba access road	4									Umzumb e Municipa lity- Technical Services		X				X	
291	Construct Mzele mu access road	4									Umzumb e Municipa lity- Technical Services		X				X	

29	2	Construct Ecime ni access road	4									Umzumb e Municipa lity- Technical Services		X					X	
29	3	Construct Langa /Nda yini access road	4/Kwama gugu									Umzumb e Municipa lity- Technical Services		X					X	
29	4	Constructio n of acces s roads (Nsun da Cele, Isigub ho, Clinic /Dla mini)	4/Nhlalw ane									Umzumb e Municipa lity- Technical Services		X					X	
29		Construct Isigub ho acces s road	4/Nhlalw ane									Umzumb e Municipa lity- Technical Services		X					X	

5	Const ruct Clinic /Dla mini acces s roads	4/Nhlalw ane									Umzumb e Municipa lity- Technical Services		X				X	
29 6	Soviy o Road Maint enanc e	Ward 6/ Soviyo VD									Umzumb e Municipa lity- Technical Services		X				X	
29 7	Bomb o Road Maint enanc e	Ward 12/ Thofethi									Umzumb e Municipa lity- Technical Services		X				X	
29 8	const ructio n of acces s roads (Bhek ukwa zi Sikho sana, Mapo twe Dlami ni)	4/Mfomf o									Umzumb e Municipa lity- Technical Services		X				X	

9300	Bhobhweni to Gangala access road enance maint	Ward 15/ Qoloqolo									Umzumb e Municipa lity- Technical Services		X				X	
	Access roads maintenance (Jeza and Ezintombini)	Ward 15/ Qoloqolo									Umzumb e Municipa lity- Technical Services		X				X	
	Construct Mapotwe Dlamini access road	Ward 4/Mfomfo									Umzumb e Municipa lity- Technical Services		X				X	

30
4

Const ructio n of acce s roads (Mah waqa, Malo bela, Bheki zizwe , Gume de, Mahl ahlen i road, Sabal ala, emthi ni owo mile, mpan	Ward 13											X					X	
de, Hlong wane, Ndwa lane, Maba so, Msab ala)																		

30

5 30 6	Const ructio n of new Acces s roads (Thu mbu road, Mami Road- With bridg e, Pitsini road)	Ward 6/ Ezitende ni									Umzumb e Municipa lity- Technical Services/ DOT		X				X	
	Roads maint enanc e near water tank	Ward 6/ Patrika									Umzumb e Municipa lity- Technical Services		X				X	
	Roads maint enanc e	Ward 6/ Nkungwi ni									Umzumb e Municipa lity- Technical Services		X				X	

	307	construction of access roads (SP, Nala, Shembeni, Esihlabeni, Khulu,											X				X	
	308	Mvutshukela, Diphi n)	Ward 11								Umzumb e Municipa lity- Technical Services							
	309	Roads maint enanc e (Mas ondo and Nyath ikazi)	Ward 17								Umzumb e Municipa lity- Technical Services		X				X	
	310	Roads maint enanc e	Rosetenv ille								Umzumb e Municipa lity- Technical Services		X				X	
	311	Road Maint enanc e	Ward 19								Umzumb e Municipa lity- Technical Services		X				X	

31	3	Fix Demb esi Road	Ward 18/Kwafi ca area								Umzumb e Municipa lity- Technical Services		X				X	
	3	Roads Maint enanc e	Ward 18/Ndwa leni Area								Umzumb e Municipa lity- Technical Services							
	4	Roads Maint enanc e	Ward 17								Umzumb e Municipa lity- Technical Services		X				X	
	5	Dela acces s road	Ward 18								Umzumb e Municipa lity- Technical Services		X				X	
	6	Magis trate acces s road	Ward 18								Umzumb e Municipa lity- Technical Services		X				X	
	7	Const ruct acces s road from Mad wene to Makh eye	Ward 9								Umzumb e Municipa lity- Technical Services		X				X	
31																		

8	Maintenanc e of Dulini road	Ward 10/Ndwa lane								Umzumb e Municipa lity- Technical Services		X				X	
31 9	New bridg e in Kwa Mdiz a	Ward 11								Umzumb e Municipa lity- Technical Services		X				X	
32 0	Comp letion of Zweli sha Acces s road	Ward 9/Zwelish								Umzumb e Municipa lity- Technical Services							
32 1	Pedes trian bridg e for schol ars	Ward 11/Msika zi								Umzumb e Municipal ity- Technical Services & DOT		X				X	
32 2	Reco nstru ction of Mthw alum e bridg e	Ward 15/ Qoloqolo								Umzumb e Municipal ity- Technical Services & DOT		X				X	
32 3	Const ructio n of speed hump s	Ward 15/ KwaSmit h								Umzumb e Municipal ity- Technical Services		X				X	
32																	

4										& DOT						
32																
5																
32	Pavin g of Gume de Road	Ward 15/ Qoloqolo								Umzumb e Municipal ity- Technical Services & DOT		X			X	
6	Tarrin g of Spar Road	Ward 15/ Dingimbi za VD, Ngongo ma								Umzumb e Municipal ity- Technical Services & DOT		X			X	
	Maint enanc e of Spofu Road	Ward 8								Umzumb e Municipal ity- Technical Services & DOT		X			X	
	Pedes trian bridg	Ward 11/Msika								Umzumb e Municipal		X			X	
32	e over the river	zi/ Nomoyi								ity- Technical Services & DOT						
32	Pedes trian Bridg e at Gebh asi River	Ward 7								DOT				X	X	
32																

9	Fix D951 and D952	Ward 17								DOT				X	X		
330	Construct speed humps	Ward 1-No. 5 area								DOT				X	X		
331	Pedestrian Bridge to Mthumasele	Ward 14/Mhlambeni								Umzumbi Municipality-Technical Services & DOT		X				X	
332	Speed humps on P68	Ward 16/Ndunge								Umzumbi Municipality-Technical Services & DOT		X				X	
334	Fix the bridge	Ward 15/Shabane								DOT			X	X	X		
335	Fix D1056	Ward 13/Ntengo								DOT			X	X	X		
	Fix D1077	Ward 15/Shabane								DOT			X	X	X		
	Fix the bridge	Ward 12/Thofeni								DOT			X	X	X		

336	Fixing (D2105) Santi va Road	Ward 18/Oneli												X	X	X		
337	D959 towards Bongicele tarred	Ward 19/Mthwalume												X	X	X		
338	Construction of DOT roads	Ward 17/Mfazazane												X	X	X		
339	Pedestrian bridge to school	Ward 17/Mfazazane												X	X	X		
340	Fix D932	Ward 2/Bhumbeni												X	X	X		
341	Maintenance of D951	Ward 18/Nkani ni												X	X	X		
342	Speed humps construction	Ward 10/kwampande												X	X	X		
343	Maintenance of D935	Ward 6/Ntaca												X	X	X		

4	New Pedestrian Bridge	Ward 6/Kamswazi												X	X	X		
345										DOT								
346	D945 & Bridge Maintenance	Ward 16/Vusisizwe								DOT								
347	Construction of Mzimayi Bridge	Ward 16												X	X	X		
348										DOT								
349	Fixing of Thofethi Bridge	Ward 12/Fokseni												X	X	X		
										DOT								
350	Construction of road signs	Ward 12/Sangu												X	X	X		
										DOT								
351	upgrading district roads (D949, D1119)	Ward 14												X	X	X		
										DOT								

35	2	Maintenanc e of D105	Ward 12/Thofe ti											X	X	X		
35	3	Fix D946 & D947	Ward 13/Them babantu											X	X	X		
		Maintenanc e of D946 withi n Mgad i VD	Ward 13/Baph umile											X	X	X		
		Const ructio n of shelt ers	Ward 9											X	X	X		
35	4	Upgra ding of distri ct roads (D941 , D150, P198, P72)												X	X	X		
35			Ward 5															

35	5	Bridges-Genyaneni, Thukela, Odadani and Nomoyi	Ward 9											X	X	X		
	6	Construction of bridge crossing N2 freeway	Ward 18/Mashanganeni											X	X	X		
	7	Construction of bridges from: Gumbi to Nkukhu school, Mthomile to Bhen	Ward 19											X	X	X		

358	gu, Mdlo zini to Khaw ula, Maml obela to Mfaz azana , Manz endal a Pedes trian Bridg e																
	Maint enanc e and Tarrin g of D211 8	Ward 15/ Dingimbi za VD, Ngongo ma											X	X	X		
	Thuk ela Bridg e going to Zweli sha	Ward 9/ Zwelisha											X	X	X		
	Const ructio n of D953												X	X	X		

36	3	Const ructio n of shelt ers along R102	Ward 20											X	X	X		
		Spee d hump s on P68	Ward 2											X	X	X		
		Impro ve P73	Ward 7											X	X	X		
	36	Const ructio n of Ntim balala Bridg e	Ward 8											X	X	X		
	36	Const ructio n of Feni Bridg e	Ward 7											X	X	X		
	36	New Bridg e crossi ng the river	Ward 14/ Ndelu Area											X	X	X		
36		Const ructio n of Mtu masi bridg e	Ward 14/ Rosternvi lle											X	X	X		

7	Roads maintenance (D494, D946, D895)	Ward 13												X	X	X		
368	Construct D929	Ward 4/Nhlalwane												X	X	X		
369	Pedestrian Bridge to Sekusile Crèche	Ward 19													X	X		
370	Pedestrian bridge crossing the river	Ward 7													X	X		
371	Pedestrian bridge crossing the river	Ward 7/Vezankamba, Number 7													X	X		
372	New Bridge	Ward 2/Ndlovuzulu													X	X		

4	New bridge in Kwa Mdiz a	Ward 9/Zwelisha													X	X		
375	Roads and bridge maintenance	Ward 9/Zwelisha													X	X		
376	New Bridge	Ward 15/Odadeni													X	X		
377	Maintenance of Bridge and roads at Kwa mgiza	Ward 9													X	X		
378	Pedestrian Bridge Maintenance	Ward 15/Qoloqolo													X	X		
380	Maintenance of bridge towards gebh asi	Ward 6/Ntaca													X	X		

38	1	Pedes trian Bridg e from ward 5 to 13	Ward 5												X	X		
	2																	
	3	New Pedes trian Bridg e	Ward 7/Hlokozi												X	X		
	4	New Pedes trian Bridg e towar ds Gebh asi	Ward 7/Chwak a												X	X		
		Pedes trian Bridg e from Maw aqa to Bongi zwan e	Ward 18												X	X		

		School																
385		New bridge towards Gqanyanga Clinic	Ward 14/Hlongwa												X	X		
386		New bridge over Umzumbe River	Ward 12/Mfimfitha												X	X		
387		Fix bridge towards Mhlabatshane	Ward 13/Thembabantu												X	X		
388		Construct D928	Ward 4/Nomageje												X	X		
389		Turton Off ramp (N2)	Ward 19/20												X	X		
390		Guard rails and Bridge	Ward 15/Qoloqolo, Guquka												X	X		

Mbili Acces s Road	15									Technical Services				X	X		
MPCC Hall	2									Technical Services				X			
Ndu maku de Sport field	13									Technical Services				X			
Mhlo ngo Acces s Raod	14									Technical Services				X			
Const uction of Khath i bridg e	14									Technical Services							
Thofe thi Acces s Road	12									Technical Services							
Fokse ni Acces s Road and bridg e	12									Technical Services							

Diphi ni Acces s Road	15									Technical Services							
Demb ese Acces s Road	19									Technical Services							
Old Clinic Road	10									Technical Services							
Umzi mkwa ne Acces s Road	9									Technical Services							
Siphi we Hlong wa Acces s Road	8									Technical Services							
Nala Acces s Road	13									Technical Services							
Isiviv ane Acces s Road	16									Technical Services							

		Mnci ndwa Road	1								Technical Services						
		Dunu se Road	3								Technical Services						
		Mkho maza ne	5								Technical Services						
		Sokhe la Acces s Road	7														
		Ginya neni Acces s Road	9														
		Ntim balala Bridg e	6														
6.5		Road s Main tenan ce Plan		R -	R 6,500,00.00	R 5,000,00.00	R 5,350,00.00	R 5,724,50.00									

	39 1	Roads Maintenance Plan	Entire municipality		R 6,500,000.00	R 5,000,000.00	R 5,350,000.00	R 5,724,500.00				KZN DEPARTMENT OF TRANSPORT				X	X		
		Construction of Mahlangwini 1 road	Ward 10									Umzumbe LM							
		Construction of Mahlangwini 2 road	Ward 10									Umzumbe LM							
		Construction of Ntelezi Access Road	Ward 10									Umzumbe LM							
		Construction of Mbili Access Road	Ward 10									Umzumbe LM							
		Construction of Khusi Access Road	Ward 10									Umzumbe LM							
		Construction of Road opposite Enjeni Road	Ward 10									Umzumbe LM							

		Construction of Hontshi Access road	Ward 10									Umzumbe LM						
		construction of wimpy phase 2 road	Ward 10									Umzumbe LM						
		Construction of road opposite wimpy road 4 Bridge	Ward 10									Umzumbe LM						
		construction cassanova road	Ward 10									Umzumbe LM						
		Construction of Thunzini Road & Bridge	Ward 10									Umzumbe LM						
		Construction of village road	Ward 10									Umzumbe LM						
		Construction of Arsenal	Ward 10									Umzumbe LM						

		Construction of Weseli Road	Ward 10									Umzumbe LM							
		Constructionm of Road opposite Municipality	Ward 10									Umzumbe LM							
		Construction of zonke cele road and bridge	Ward 10									Umzumbe LM							
		Construction of ward 10 road	Ward 10									Umzumbe LM							
		Construction of old clinic road	Ward 10									Umzumbe LM							
		Construction of road opposite shopping centre	Ward 10									Umzumbe LM							
		Construction of Mfuleni access road and bridge	Ward 10									Umzumbe LM							

		Construction of Mkhungo road	Ward 10								Umzumbe LM							
		Installation of drainage system of magistrate road	Ward 10								Umzumbe LM							
		Construction of BCC Road	Ward 10								Umzumbe LM							
		Installation of Pedestrian bridge	Ward 10								Umzumbe LM							
		Dunuse access road	Ward 03								Umzumbe LM							
		Hlwathila access road	Ward 03								Umzumbe LM							
		Ngegezi access road	Ward 03								Umzumbe LM							

		Nkwezi access road	Ward 03								Umzumbe LM							
		Nkwazi sports ground	Ward 03								Umzumbe LM							
		Dunse sports ground	Ward 03								Umzumbe LM							
		Hlwathula sports grounds	Ward 03								Umzumbe LM							
		Dunuse Clinic	Ward 03								DOH							
		Gumatane clinic	Ward 03								Umzumbe LM							
		Lightining conductor Hlwathika hall	Ward 03								Umzumbe LM							

		Lightning conductor Ophongolo Hall	Ward 03									Umzumbe LM							
		Lightning conductor Nkwazi Hall	Ward 03									Umzumbe LM							
		Lightning conductor Gumatane Hall	Ward 03									Umzumbe LM							
		Ngengesi Housing project	Ward 03									Umzumbe LM							
		Nlwathika housing project	Ward 03									Umzumbe LM							
		Maria Trost housing project	Ward 03									Umzumbe LM							
		Extension of Standpipes	Ward 03									Umzumbe LM							

		Water manyonga	Ward 03								Umzumbe LM							
		Dunuse Creche	Ward 03								Umzumbe LM							
		Renovation Ndguz hall	Ward 03								Umzumbe LM							
		Renovation Dunuse Hall	Ward 03								Umzumbe LM							
		Electricity connection oPhongolo	Ward 03								Umzumbe LM							
		Electricity connecion nkwazi	Ward 03								Umzumbe LM							
		Community gardens Dunuse	Ward 03								Umzumbe LM							

		Community gardens nkwazi	Ward 03								Umzumbe LM							
		Community gardens thaleni	Ward 03								Umzumbe LM							
		Community gardens Maria Trost	Ward 03								Umzumbe LM							
		Community gardens OPhongolo	Ward 03								Umzumbe LM							
		Community gardens nguza	Ward 03								Umzumbe LM							
		Library Dunse	Ward 03								Umzumbe LM							
		Library Nkwazi	Ward 03								Umzumbe LM							

		Library Ophongolo	Ward 03									Umzumbe LM						
		Library Nguza	Ward 03									Umzumbe LM						
		Library Gumatane	Ward 03									Umzumbe LM						
		Library Santi	Ward 03									Umzumbe LM						
		TVET Colleges	Ward 03									DOE						
		Manonka access road	Ward 05									Umzumbe LM						
		Jerusalema access road	Ward 05									Umzumbe LM						

		Police station Road	Ward 05															
		Mkhomazane access road	Ward 05															
		Fencing of cemetery	Ward 05															
		Mzobe access road	Ward 05															
		Renovation of Frankland hall	Ward 05															
		Scamte access road	Ward 05															
		Mkhiza access road	Ward 05															

		Renovation of Qwabe Hall	Ward 05									Umzumbe LM							
		Qwabe MPCC fencing and furniture	Ward 05									Umzumbe LM							
		Hlanzeni access road road	Ward 05									Umzumbe LM							
		Mageza creche	Ward 05									Umzumbe LM							
		Fencing of creche gwalagwala	Ward 05									Umzumbe LM							
		Gwalagwala access road	Ward 05									Umzumbe LM							
		D1050 maintenance	Ward 06									DOT							

		D939 maintenance	Ward 06																
		D937 maintenance	Ward 06																
		D938 maintenance	Ward 06																
		D935 maintenance	Ward 06																
		D168 maintenance	Ward 06																
		P73 Tar & Quarry	Ward 06																
		Ncapheni Access Roads Maintenance	Ward 06																

		Joyisa Access Road	Ward 06									Umzumbe LM							
		Soviyo access road	Ward 06									Umzumbe LM							
		Snyameni access road	Ward 06									Umzumbe LM							
		Mgezankamba bridge gebers & bridge	Ward 06									Umzumbe LM							
		Ntimbadla bridge	Ward 06									Umzumbe LM							
		Joyisa Access road & bridge	Ward 06									Umzumbe LM							
		Electricity connection	Ward 06									Umzumbe LM							

		Water construction nkalokazi	Ward 06									Umzumbe LM							
		Ngwenda water construction	Ward 06									Umzumbe LM							
		St Patrick water construction	Ward 06									Umzumbe LM							
		Standpipes installation gobhamehlo	Ward 06									Umzumbe LM							
		Stand pipes installation Joyce	Ward 06									Umzumbe LM							
		Stand pipes insallation Qhamuka	Ward 06									Umzumbe LM							
		Clinics construction	Ward 06									DOH							

		Library construction	Ward 06								Umzumbe LM							
		Schools construction at No. 7	Ward 06								Umzumbe LM							
		Address Water problems	Ward 02								Umzumbe LM							
		Housing construction	Ward 02								Umzumbe LM							
		MPCC maintenance	Ward 02								Umzumbe LM							
		Library construction	Ward 02								Umzumbe LM							
		FET College development	Ward 02								DOE							

		Community hall Esiwonyeni	Ward 02															
		Clinic development	Ward 02															
		Police Station	Ward 02															
		Mphelandaba bridge	Ward 02															
		St Thomas Bridge	Ward 02															
		D993 stormwater drainage	Ward 02															
		D924 Mshizela bridge	Ward 02															

		D993 Tarred road	Ward 02															
		Nothintwa Access Road	Ward 02															
		Stand pipes installation	Ward 02															
		Sanitation project	Ward 02															
		Sphiwe Hlongwa Road	Ward 08															
		Mpolase Chiliza Community Hall	Ward 08															
		Concrete on D492 Road	Ward 08															

		Echibini Creche	Ward 08									Umzumbe LM							
		Access roads maintenance	Ward 04									Umzumbe LM							
		Electricity connection project	Ward 04									Umzumbe LM							
		Housing Project	Ward 04									Umzumbe LM							
		Sanitation Project	Ward 04									Umzumbe LM							
		Water provision project	Ward 04									Umzumbe LM							
		Umzumbe Setelite Office	Ward 04									Umzumbe LM							

		Satelite police station	Ward 04									Umzumbe LM							
		Lightning conductors to all schools	Ward 16									Umzumbe LM							
		Lightning conductors on all sports facilities	Ward 16									Umzumbe LM							
		Velumemeze Health Care Community Centre	Ward 16									Umzumbe LM							
		Mlamola access road	Ward 16									Umzumbe LM							
		Malokhatha bridge and road	Ward 16									Umzumbe LM							
		Water pipeline to velumemeze VD, Cabhane VD, Ntengo VD and Vususizwe VD	Ward 16									Umzumbe LM							

		Pipeline extension sizwato VD malukhakha VD, Ndunge VD , Sosukwana VD and Ndunge VD	Ward 16									Umzumbe LM							
		Electrification of 650 houses in Velumemeze	Ward 16									Umzumbe LM							
		Electification of 460 houses in Cabhane	Ward 16									Umzumbe LM							
		Electrification of 380 houses in Vususizwe VD & sosukwane	Ward 16									Umzumbe LM							
		Sanitation project for 781 household	Ward 16									Umzumbe LM							
		TVET College	Ward 16									DOE							
		Sports facility malukhakha VD, NdungeVD , Ntenga VD	Ward 16									Umzumbe LM							

		Housing construction of 2000 units	Ward 16									Umzumbe LM							
		Solution of Private land situated beneficiaries	Ward 16									Umzumbe LM							
		P286 to be Tarred	Ward 16									Umzumbe LM							
		D119, D949, D950, D1056, D2114 regravelling	Ward 16									Umzumbe LM							
		Mthembeni Nasha road ,	Ward 16									Umzumbe LM							
		Middle Raod	Ward 16									Umzumbe LM							
		Gospel Road	Ward 16									Umzumbe LM							

		G.G Zuma road	Ward 16									Umzumbe LM							
		Maphumulo access road	Ward 19									Umzumbe LM							
		Shuku Sukuma road	Ward 19									Umzumbe LM							
		Eziwondeni road	Ward 19									Umzumbe LM							
		Trig beacon road	Ward 19									Umzumbe LM							
		Mqadi road	Ward 19									Umzumbe LM							
		Sgananda road	Ward 19									Umzumbe LM							

		Luthuli sports field road	Ward 19									Umzumbe LM						
		Bhekuyise road	Ward 19									Umzumbe LM						
		L2497	Ward 19									DOT						
		L2494	Ward 19									DOT						
		Sgananda phase 2 road and bridge	Ward 19									Umzumbe LM						
		Mnafu Bridge	Ward 19									Umzumbe LM						
		Duma road	Ward 19									Umzumbe LM						

		Hall maintenance	Ward 01									Umzumbe LM							
		Nhlamba masoka access road	Ward 01									Umzumbe LM							
		Mgamule access road	Ward 01									Umzumbe LM							
		Fogo access road tarred	Ward 01									Umzumbe LM							
		Mncindwa access road tarred	Ward 01									Umzumbe LM							
		Mandawane access road tarred	Ward 01									Umzumbe LM							
		Gebane access road tarred	Ward 01									Umzumbe LM							

		Machiliza access road	Ward 01								Umzumbe LM							
		Dipini access road	Ward 01								Umzumbe LM							
		Zukwa access road	Ward 01								Umzumbe LM							
		Inkawu access road	Ward 01								Umzumbe LM							
		Okhambeni access road	Ward 01								Umzumbe LM							
		Siyeza access road	Ward 01								Umzumbe LM							
		Mvukuzini access road	Ward 01								Umzumbe LM							

		Lightning conductors for each VD	Ward 01									Umzumbe LM							
		Library development	Ward 01									Umzumbe LM							
		Clinic extension	Ward 01									Umzumbe LM							
		Speed humps at Emsemi School	Ward 01									Umzumbe LM							
		Speed humps at Dweshula school	Ward 01									Umzumbe LM							
		Speed humps at No. 05	Ward 01									Umzumbe LM							
		Speed humps at chillers	Ward 01									Umzumbe LM							

		Water procision	Ward 01									Umzumbe LM							
		D2478 to be Tarred	Ward 15									Umzumbe LM							
		Gumede Access road	Ward 15									Umzumbe LM							
		Construction of zibonele access road	Ward 15									Umzumbe LM							
		Street lights at D2478	Ward 15									Umzumbe LM							
		Bridge (Guquka)	Ward 15									Umzumbe LM							
		Nomakhanzana community hall	Ward 15									Umzumbe LM							

		Building of Resevior Qoloqolo	Ward 15									Umzumbe LM							
		Pipe extension at Thanweni, nomakhanzane and dingimbiza	Ward 15									Umzumbe LM							
		Housing project all VD's	Ward 15									Umzumbe LM							
		Disaster Housing projects	Ward 15									Umzumbe LM							
		Ntini Acess road	Ward 15									Umzumbe LM							
		Clinic at OdekeMabuthela area	Ward 13									Umzumbe LM							
		D949, D946 , D1115 to be Tarred	Ward 13									Umzumbe LM							

		D947 & D895 to be Tarred	Ward 13									Umzumbe LM							
		Morrison shopping Centre	Ward 13									Umzumbe LM							
		Community hall at KwaMqadi VD	Ward 13									Umzumbe LM							
		Network Poles MTN , Vodacom and Cell C Baphumile area	Ward 13									Umzumbe LM							
		Umzumbe river Bridge	Ward 13									Umzumbe LM							
		Padestrian Bridge at Umzumbe	Ward 13									Umzumbe LM							
		Mahwaqa Road	Ward 11									Umzumbe LM							

		D2105	Ward 11									Umzumbe LM							
		Mpande access road	Ward 11									Umzumbe LM							
		Thandweni access road	Ward 11									Umzumbe LM							
		Makahleni road & bridge	Ward 11									Umzumbe LM							
		Mabaso road and bridge	Ward 11									Umzumbe LM							
		Mwandla road and bridge	Ward 11									Umzumbe LM							
		Nxele /Hlongwane access road	Ward 11									Umzumbe LM							

		Ndwalane access road	Ward 11								Umzumbe LM							
		Nyathikazi access road	Ward 11								Umzumbe LM							
		Mshini bhoyi access road	Ward 11								Umzumbe LM							
		Zondo access road	Ward 11								Umzumbe LM							
		Mfuli Access road	Ward 18								Umzumbe LM							
		Bridge to Sinokubonga school	Ward 18								Umzumbe LM							
		School primary Mganengeni	Ward 18								Umzumbe LM							

		Sanitation project	Ward 18								Umzumbe LM							
		Stand pipe	Ward 18								Umzumbe LM							
		Electrification project	Ward 18								Umzumbe LM							
		D195 tarred	Ward 18								DOT							
		Mkhize Access road	Ward 18								Umzumbe LM							
		Nonoti Access Road	Ward 18								Umzumbe LM							
		Housing construction	Ward 18								Umzumbe LM							

		Community hall construction	Ward 18								Umzumbe LM							
		Creche at KwaFica VD	Ward 18								Umzumbe LM							
		D949 to be Tarred	Ward 14								Umzumbe LM							
		Cluster B Housing Project	Ward 14								Umzumbe LM							
		Clinic at Cabhane	Ward 14								Umzumbe LM							
		Electricity connection	Ward 14								Umzumbe LM							
		Network Pole connection	Ward 14								Umzumbe LM							

		Water at cabhane	Ward 14								Umzumbe LM							
		D951	Ward 17								DOT							
		Delina Access road	Ward 17								Umzumbe LM							
		Mpelazwe	Ward 17								Umzumbe LM							
		Phungula access road	Ward 17								Umzumbe LM							
		Dark City access	Ward 17								Umzumbe LM							
		Housing Construction	Ward 17								Umzumbe LM							

		Water & sanitation projects	Ward 17									Umzumbe LM							
		Mfazane Bridge	Ward 17									Umzumbe LM							
		Electrification project	Ward 17									Umzumbe LM							
		D953 concrete	Ward 17									Umzumbe LM							
		Mbhele road concrete	Ward 17									Umzumbe LM							
		China road bangbizo	Ward 17									Umzumbe LM							
		Gcwelisa	Ward 17									Umzumbe LM							

		Gongolweni bridge	Ward 17									Umzumbe LM						
6.6		SCHOOL INFRASTRUCTURE		R 219,996.57	R 22,251.93	R 150,212.62	R 40,226.17			R 173,797.29	R 46,199.28							
	392	Upgrades and editio ns	Bongucel e JS	R 22,251.93	R -	R 126,612.00	R -			R 17,579.02	R 4,672.91	DOPW				X	X	
	393	New School	Ward 17/Mgange ni									DOE				X	X	
	394	New Primary School	Ward 18 Mgange ni									DOE				X	X	
	395	New School	Ward 14									DOE				X	X	
	396	New school	Ward 18/Mgange ni									DOE				X	X	
	397	New Primary School	Ward 18/Mgwa ba									DOE				X	X	
	398	Provi de a skills cente r	Ward 15									DOE				X	X	

	399	Classr oom for the disabl ed in Mahl aya Schoo l	Ward 8/Mahlay a													X	X		
	400	New Schoo l for the Disabl ed	Ward 8													X	X		
	401	Skills centr e in Nyavi ni	Ward 8/Shange													X	X		
	402	New schoo l	Ward 17/Mawa qha													X	X		
	403	provi de comp uters in high schoo ls	Ward 6													X	X		
	404	New Schoo ls	Ward 6/Numbe r 7													X	X		
	405	Grad e R facilit y and childr en progr amm e	Ward 8/Nyavini													X	X		

	406	Reopen Mfimfitha School	Ward 12/Mfimfitha									DOE				X	X		
	407	New creche	Ward 6									DSD				X	X		
	408	New creche	Nkulu									DSD				X	X		
	409	New creche	Nkulu									DSD				X	X		
	410	New creche	Ward 18/Mashanganeni									DSD				X	X		
	411	ABET, Masifundisane Programme	Wards 10, 14, 15, 16									DOE				X	X		
	412	Provision of School Bus	Ward 9									DOE				X	X		
	413	construction of TVET College	Ward 9									DOE				X	X		
	414	Construction of	Ward 9									DOE				X	X		
		Special school																	

	415	New School	Ward 6/ Number 7									DOE				X	X		
	416	New Primary School	Ward 19									DOE				X	X		
	417	Security at schools	Ward 19									DOE				X	X		
	418	Provision of computers in Schools	Ward 2									DOE				X	X		
	419	FET/TVET College	Ward 2									DOE				X	X		
	420	Maintenance and Repair	NOBAMBA SECONDARY SCHOOL	R 11,000.00	R -	R -	R 283.25				R 283.25	DOE				X	X		
	421	Upgrades and Additions	NOBAMBA SECONDARY SCHOOL	R 11,000.00	R -	R -	R 3,970.10				R 3,970.10	DOE				X	X		
	422	Maintenance and Repair	NOBUZWE PRIMARY SCHOOL	R 3,784.00	R 3,776.00	R -	R 1,359.54				R 1,359.54	DOE				X	X		

	423	Maintenance and Repair	NOMAGE JE PRIMARY SCHOOL	R 2,000.00	R -	R -	R 52.50			R 52.50		DOE				X	X		
	424	Upgrades and Additions	NOMAGE JE PRIMARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	425	Upgrades and Additions	NOMBUSO SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	426	Upgrades and Additions	NONTSHUNTSHA PRIMARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	427	Upgrades and Additions	NOSITHA PRIMARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	428	Upgrades and Additions	PHINDAV ELE SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	429	Upgrades and Additions	PHUMZA PRIMARY SCHOOL	R 2,943.35	R 588.67	R -	R 73.58			R 73.58		DOE				X	X		

	430	Upgrades and Additions	SALEM PRIMARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	431	Upgrades and Additions	SHONKWENI PRIMARY SCHOOL	R 11,095.00	R -	R 285.70	R 7,856.65			R 7,856.65		DOE				X	X		

	432	Maintenance and Repair	SIBONGI MFUNDO SECONDARY SCHOOL	R 10,620.00	R 3,302.34	R 1,030.33	R -			R -		DOE				X	X		
	433	Maintenance and Repair	SIBONGU MFEKA SECONDARY SCHOOL	R 2,000.00	R -	R -	R 1,358.86			R 1,358.86		DOE				X	X		
	434	Upgrades and Additions	SIBUYILE SECONDARY SCHOOL	R 2,419.13	R 483.83	R -	R 60.48			R 60.48		DOE				X	X		
	435	Maintenance and Repair	SIDUMILE PRIMARY SCHOOL	R 9,333.00	R 2,230.09	R 2,022.63	R -			R -		DOE				X	X		
	436	Upgrades and Additions	SIHLE SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		

	437	Upgrades and Additions	SIKANIS WENI SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	438	Upgrades and Additions	SIPHAPH EME SECONDARY SCHOOL	R 872.76	R 174.55	R -	R -			R -		DOE				X	X		
	439	Upgrades and Additions	SISTER JOANS SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	440	Upgrades and Additions	SIYEPHU PRIMARY SCHOOL	R 726.02	R 145.20	R -	R -			R -		DOE				X	X		
	441	Upgrades and Additions	SIZOPHU MELELA SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	442	Upgrades and Additions	SOSUKWANA PRIMARY SCHOOL	R 3,841.00	R -	R 98.83	R 3,323.11			R 3,323.11		DOE				X	X		
	443	Maintenance and Repair	ST MARTIN DE PORRES SPECIAL SCHOOL	R 2,000.00	R -	R -	R 51.27			R 51.27		DOE				X	X		

	444	Upgrades and Additions	ST ODILO PRIMARY SCHOOL	R 2,014.00	R 503.50	R 736.47	R -			R -		DOE				X	X		
	445	Upgrades and Additions	ST THERESA PRIMARY SCHOOL (HARDING)	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	446	Refurbishment and Rehabilitation	ST THOMAS PRIMARY SCHOOL	R 3,851.00	R 1,176.17	R -	R -			R -		DOE				X	X		
	447	Upgrades and Additions	SUTTON PRIMARY SCHOOL	R 27,278.00	R 683.97	R 12,311.49	R 14,363.40			R 14,363.40		DOE				X	X		
	448	Upgrades and Additions	THEMBU ZULU SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	449	Upgrades and Additions	THOLIMFONDO SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	450	Upgrades and Additions	UMSWILI PRIMARY SCHOOL (RETENDER)	R 2,916.00	R 729.00	R 967.26	R -			R -		DOE				X	X		

	45 1	Upgrades and Additions	UMVOLOZI PRIMARY SCHOOL	R 1,598.36	R 319.67	R -	R -			R -		DOE				X	X		
	45 2	Upgrades and Additions	ZIBONEL E JUNIOR SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	45 3	Refurbishment and Rehabilitation	QWEMBE PRIMARY SCHOOL	R 4,689.00	R 2,133.54	R -	R -			R -		DOE				X	X		
	45 4	Upgrades and Additions	KHUPHUKA PRIMARY SCHOOL	R 3,315.00	R 828.75	R 334.88	R -			R -		DOE				X	X		
	45 5	Upgrades and Additions	ALBERT SECONDARY SCHOOL	R 500.00	R 100.00	R 231.25	R -			R -		DOE				X	X		
	45 6	Upgrades and Additions	BHANOYI SECONDARY SCHOOL	R 500.00	R 100.00	R 231.25	R -			R -		DOE				X	X		
	45 7	Upgrades and Additions	MTHIMUDE SECONDARY SCHOOL	R 2,492.13	R 498.43	R -	R 59.75			R 59.75		DOE				X	X		

	458	Upgrades and Additions	SIYATHO KOZA PRIMARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	459	Upgrades and Additions	MHLABU HLANGENE JUNIOR SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			R -		DOE				X	X		
	460	Upgrades and Additions	THOMAS MBHELE JUNIOR SECONDARY SCHOOL	R 1,230.89	R 246.18	R -	R -			R -		DOE				X	X		
	461	Upgrades and Additions	IMPUMELELO HIGH SCHOOL	R 14,703.00	R 2,262.18	R -	R -			R -		DOE				X	X		
	462	New Infrastructure Assets	MALUSI SECONDARY SCHOOL	R 42,270.00	R 369.86	R 4,503.25	R -			R -		DOE				X	X		
	463	Upgrades and Additions	DUDUZILE SECONDARY SCHOOL	R 8,753.00	R -	R 847.28	R 7,413.68			R 7,413.68		DOE				X	X		

6.7		SPORTS FACILITIES		R 7,394,560.88	R 7,394,560.88	R 1,644,558.80	R 214,000.00			R 5,841,703.10	R 1,552,857.78								
	464	Renovating and fencing of training centre		R 4,808,160.88	R 4,808,160.88	X						Umzumb e Municipa lity- Technical Services		X				X	
	465	Constructio n of Inkan eni Indoor Sport Centr e (Clust er A)	Ward 18	R 100,000.00	R 100,000.00	R 1,444,558.80						Umzumb e Municipa lity- Technical Services		X				X	
	466	Constructio n of Indoor Sport Centr e (Clust er B)	12							R 131,866,093.03		Umzumb e Municipa lity- Technical Services		X				X	

	467	Construction of Indoor Sport Centre (Cluster C)										Umzumb e Municipa lity- Technical Services		X				X	
	468	Construction of Indoor Sport Centre (Cluster D)										Umzumb e Municipa lity- Technical Services		X				X	
	469	Construction of Indoor Sport Centre (Cluster E)										Umzumb e Municipa lity- Technical Services		X				X	
	470	Manufacture of Sport field steel palisade fence	Ward 19	R 500,000.00	R 500,000.00							Umzumb e Municipa lity- Technical Services		X				X	

	471	Nomakhanza Sport field concrete palisade fence	Ward 15	R 800,000.00	R 800,000.00							Umzumb e Municipa lity- Technical Services		X				X	
	472	Nomakhazana grassing	Ward 15	R 200,000.00	R 200,000.00							Umzumb e Municipa lity- Technical Services		X				X	
	473	Isibani Sport field palisade	Ward 10	R 300,000.00	R 300,000.00							Umzumb e Municipa lity- Technical Services		X				X	
	474	Isibani retaining wall	Ward 10	R 100,000.00	R 100,000.00							Umzumb e Municipa lity- Technical Services		X				X	
	475	Isibani concrete lined drain	Ward 10	R 466,400.00	R 466,400.00							Umzumb e Municipa lity- Social and Communi ty Services		X				X	

	476	Grass cutting and maintenance	Ward 18		X	R 200,000.00	R 214,000.00	R 228,980.00				Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	477	New old age centre	Ward 14/ Zijubezul u									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	478	Sport field upgrade	Ward 7									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	479	Sport field upgrade	Ward 14									Umzumb e Municipa lity- Social and Communi ty Services		X				X	

	480	Sport field for Wilder & Inguquko schools	Ward 8/Shange									Umzumb e Municipa lity- Social and Communi ty Services		X					X	
	481	Maintenanc e of sport s field	Ward 4/Nhlangwini									Umzumb e Municipa lity- Social and Communi ty Services		X					X	
	482	Upgra de sport faciliti es	Ward 10									Umzumb e Municipa lity- Social and Communi ty Services		X					X	
	483	Sport groun d	Ward 3/Dumakude									Umzumb e Municipa lity- Social and Communi ty Services		X					X	
	484	Sport groun d	Ward 20									Umzumb e Municipa lity- Social and Communi		X					X	

												ty Services							
	48 5	Sport groun d	Ward 12									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	48 6	Sport groun d	Ward 2/Ngang ala (st faiths									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	48 7	Sport groun d	Ward 1/Nyama ne									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	48 8	Upgra de sport faciliti es	Ward 11/Esiph akameni									Umzumb e Municipa lity- Social and Communi ty Services		X				X	

	489	Sport ground maintenance	Ward 11									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	490	Upgrade sport facilities	Ward 8/Mgai									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	491	Noguduka Sport field Upgrade	Ward 6/Ntaca									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	492	Maintenance of Ntaca sport ground	Ward 7/Maqhki za									Umzumb e Municipa lity- Social and Communi ty Services		X				X	

	493	Sport field upgrade	Mgai/Go buma									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	494	Sport field upgrade Programme	Ward 12/Thofe ti									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	495	Sport field upgrade Programme	Ward 14/Hlong wa(eTshe ni)									Umzumb e Municipa lity- Social and Communi ty Services		X				X	
	496	Sport field upgrade Programme in eTshe ni VD)	Ward 15/Qoloq olo									Umzumb e Municipa lity- Social and Communi ty Services		X				X	

	497	Construct Sport Complexes	Ward 2/Gumatani									Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	498	Upgrade sport facilities	Ward 16/Ndunge									Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	499	Sport field Upgrade	Ward 17									Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	500	Sport field Upgrade	Ward 18									Umzumb e Municipa lity-Technical services		X				X	
	501	Construct indoor sport centre	Ward 19									Umzumb e Municipa lity-Social and Communi ty Services		X				X	

	502	Netball poles in Mpisane sport ground	Ward 1								Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	503	Improvement of sport field	Ward 8								Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	504	Sport field Upgrade	Ward 11								Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	505	Sport field Upgrade	Ward 5								Umzumb e Municipa lity-Social and Communi ty Services		X				X	
	506	Grassing of Noma khazana sports ground	Ward 15/Noma khazana								Umzumb e Municipa lity-Social and Communi ty Services		X				X	

[illegible]

	51 1	Provi de propo sed Police Statio n	Ward 11/Magw aza									Departm ent of Police, Justice and Constitut ional Develop ment				X	X		
	51 2	Establ ishme nt of CPF	Wards 6, 14, 15, 19,2,7									SAPS				X	X		
	51 3	Sateli te police statio n	Wards 05, 1, 10, 08, 14, 15, 19,2,7									SAPS				X	X		
	51 4	Incre ase patrol ling and rapid respo nse	Wards 10,1									SAPS				X	X		
	51 5	Reno vatin g and fenci ng of Tribal Court	Wards 9									COGTA				X	X		
6.9		COM MUNI TY FACIL ITIES		R -	R -	R -	R -				R -								
	51 6	Refur bishm ent of Taxi Rank	Ward 9									MIG				X	X		

	517	Const ructio n of taxi rank	Ward 15									MIG				X	X		
	518	Furni sh the hall	Ward 12/Sbong ujeke									Equitable Share				X	X		
	519	Fenci ng of Crech e	Ward 5/Qwabe									Equitable Share				X	X		
	520	Fenci ng of	Ward 17/Mfaza zane									Equitable Share				X	X		
		ceme tery																	
	521	Fix Com munit y Hall	Ward 7/Nyavini / Sangu									MIG				X	X		
	522	Zweli sha thoko mala Crech e maint enanc e	Ward 7/Nyavini / Sangu									Equitable Share				X	X		
	523	Fenci ng of Crech e	Ward 3/Dumak ude									Equitable Share				X	X		
	524	Com munit y Halls	Ward 10/Ndwa lane									MIG				X	X		

	52 5	New com munit y hall	Ward 3/Manyo nga									MIG				X	X		
	52 6	Energ ize com munit y hall	Ward 3/Thaleni									INEP				X	X		
	52 7	Com munit y halls	Ward 2/Bhumb eni									MIG				X	X		
	52 8	New Com munit y hall	Ward 2/Ngang ala (st faiths)									MIG				X	X		
	52 9	New Com munit y hall	Ward 15/ Shabane, Kwajeza																
	53 0	New Com munit y hall	Ward 20									MIG				X	X		
	53 1	New Com munit y hall/ MPCC	Ward 1/Nyama ne									MIG				X	X		
	53 2	New Com munit y hall	Ward 11/Esiph akameni									MIG				X	X		
	53 3	New Com munit y hall	Ward 18/Nkani ni									MIG				X	X		

	53 4	New Com munit y hall	Ward 8/Mgai									MIG				X	X		
	53 5	New Com munit y hall in Mgai and Mkhu hle	Ward 7/Maphik iza									MIG				X	X		
	53 6	New Com munit y hall	Ward 7/Mgai/G obuma									MIG				X	X		
	53 7	Maint enanc e of Mahl aya Hall	Ward 7/Mgai/G obuma									Equitable Share				X	X		
	53 8	Maint enanc e of Halls	Ward 7/Zisuku mele									Equitable Share				X	X		
	53 9	Com munit y Hall maint enanc	Ward 12/Thofe ti									Equitable Share				X	X		
		e and Fenci ng																	
	54 0	New com munit y hall	Ward 8/ Nogoduk a																

	54 1	New com munit y hall	Ward 13/ Mtumase li															
	54 2	New com munit y hall	Ward 14/Hlong wa								MIG				X	X		
	54 3	Rebui ld the Com munit y Hall	Ward 12/Sangu								MIG				X	X		
	54 4	New Com munit y Hall	Ward 11/Magw aza/ Eringini								MIG				X	X		
	54 5	New Com munit y Hall	Ward 7/Bhanoy i								MIG				X	X		
	54 6	New Com munit y Hall	Ward 7/Shali															
	54 7	New Com munit y Hall																
	54 8	Furni sh the hall	Ward 16								Equitable Share				X	X		
	54 9	New com munit y hall	Ward 5								MIG				X	X		
	55 0	New com munit	Ward 11								MIG				X	X		

		y hall																	
	55 1	New Old age home	Ward 20									Equitable Share				X	X		
	55 2	New Old age home	Ward 15/Noma khanzana									Equitable Share				X	X		
	55 3	Exten d com munit y hall	Ward 15/Noma khanzana																
	55 4	Exten d com munit y hall	Ward 19, 17, 05- mehlomn yama, Hlanzeni, Gwalagw ala, Mkhoma zana, Ntanyeni, Enkulu									MIG				X	X		
	55 5	Exten d com munit y hall	Ward 5																
	55 6	New Librar y	Ward 7/Hlokozi									DOAC Grant				X	X		
	55 7	New Librar y	Ward 6									DOAC Grant				X	X		

	558	New Library	Ward 10								DOAC Grant				X	X		
	559	New Library	Ward 11								DOAC Grant				X	X		
	560	New Library	Ward 20								DOAC Grant				X	X		
	561	New Library	Ward 2								DOAC Grant				X	X		
	562	Construction of Library	Ward 7								DOAC Grant				X	X		
	563	Construction of Creches	Ward 9/ Khula kahle, Mlamula, Nkoxo creche								DSD				X	X		
	564	Construction of Creches	Ward 11								DSD				X	X		
	565	More creches	Ward 19								DSD				X	X		
	566	Provision of services in creches	Ward 19								MIG				X	X		

	56 7	New old age Home	Ward 11								DSD				X	X		
	56 8	New Orph anage	Ward 20								DSD				X	X		
		Mshi ni Boy Com munn ity Hall	11								Technical Services				X	X		
		Taxi Rank	10								Technical Services							
		Mgay i Hall	8								Technical Services							
		Frank land Com munit y Hall	5								Technical Services							
		Delw a Com munit y Hall	17								Technical Services							
		Moto r licens ing centr e	18								Technical Services / DOT							

		Construction of Municipal Offices	10							R 20,000,000.00		Technical Services							
		Ntelezi Msani Commemoration Site	10							R 50,000,000.00		Technical Services							
		Construction of Mnafu Community Hall	19																
		Construction of Rossetenville hall	14																
		Youth Centre	4									Coporate Services/ Youth Office							

		Brand ing of Com munit y Halls, Muni cipal Boun dary, Story board	Entire Municipa lity																
		Fenci ng of com munit y																	
		Ceme try Mana geme nt																	
		Parks and Recre ation																	
		Cons tructi on of taxi ranks	Taxi rank per associati on																

		Const ructio n of bus shelt er	Onela ward 11, Gumbi ward 11, Nyangwi ni ward 11, Mpande ward 11, Mkhungo ward 10, Wimpy ward 10, Clinic ward 10, Makhoso ward 10, Bangibizo ward 18, Makinga																
			ward 17, Manka ward 17, 26 ward 18, Ndlovu ward 18, Kamgwa ba ward 19, Dembese ward 19, Mthinow omile ward 10																
6.1		HEAL TH FACIL ITIES																	

	569	Provide health Facilities	Ward 7/Nyavini									DoH				X	X		
	570	Improve Health Facilities	Ward 2/Bhumbeni									DoH				X	X		
	571	New Clinic kand engani	Ward 6/Ntaca									DoH				X	X		
	572	New Clinic	Ward 7									DoH				X	X		
	573	New clinic	9/Mathateni									DoH				X	X		
	574	Additional Care Givers	Wards 7,14, 15									DoH & DSD				X	X		
	575	New Clinic	Ward 2/Bhumbeni									DoH				X	X		
	576	New clinic in Mathafeni	Ward 8/Mgai									DoH				X	X		
	577	New Clinic	Ward 14									DoH				X	X		
	578	New Clinic	Ward 7/Hlokozi									DoH				X	X		

	579	Ambulance facilities	Ward 7/Hlokozi									DoH				X	X		
	580	New clinic	Ward 9									DoH				X	X		
	581	New clinic	Ward 5									DoH				X	X		
	582	New clinic	Ward 1									DoH				X	X		
	583	New Clinic	Ward 11									DoH				X	X		
UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL				R 16,895,550.00	R 11,835,000.00	R 2,465,000.00	R 2,595,550.00			R 15,712,861.50	R 1,182,688.50	PRIVATE				X	X		
7.1		DEVELOPMENT AND REVIEW OF LED POLICIES		R -	R -	R -	R -												
	584	Review LED Strategy	Entire Municipality																
	585	Review and Adopt	Entire Municipality																

		tion of Infor mal Tradi ng Policy																	
	58 6	Revie w Touri sm Strate gy	Entire Municipa lity																
7.2		DEVE LOP MEN T AND SUPP ORT OF ARTS & CRAF T		R 4,150,00 0.00	R 2,950,0 00.00	R 600,00 0.00	R 600,000. 00	R 600,000. 00											
	58 7	Arts Devel opme nt		R 600,000. 00	R 600,00 0.00						Equitable Share				X	X			
	58 8	Isicat hami ya/In goma Music Festiv al (Fashi on Show / Oswe nka)		R 2,100,00 0.00	R 900,00 0.00	R 600,00 0.00	R 600,000. 00	R 600,000. 00			Equitable Share				X	X			

	589	UGU Film Festival		R 200,000.00	R 200,000.00							Equitable Share				X	X		
	590	Visual Art Training		R 250,000.00	R 250,000.00							Equitable Share				X	X		
	591	Folklore Cultural Exchange Festival		R 300,000.00	R 300,000.00							Equitable Share					X	X	
	592	CRAFT: Marketing		R 300,000.00	R 300,000.00							Equitable Share					X	X	
	593	Festival of Beads		R 400,000.00	R 400,000.00							Equitable Share					X	X	
	594	Art Development	Ward 7/Hlokozi									Equitable Share					X	X	
7.3		DEVELOPMENT AND SUPPORT OF SMMES		R 3,263,000.00	R 1,400,000.00	R 900,000.00	R 963,000.00	R 1,030,410.00											
	595	Business Licensing			X	X	X					Equitable Share					X	X	

	596	SMM E Incubation Project		R 2,556,000.00	R 900,000.00	R 800,000.00	R 856,000.00	R 915,920.00				Equitable Share				X	X		
	597	Umzumbu Business Fair		R 707,000.00	R 500,000.00	R 100,000.00	R 107,000.00	R 114,490.00				Equitable Share				X	X		
	598	SMM E training for local Co-	5/Qwabe									Equitable Share				X	X		
		operatives																	
	599	Fund local businesses	17									Equitable Share				X	X		
7.4		DEVELOPMENT AND SUPPORT OF COOPERATIVES		R 4,056,000.00	R 2,400,000.00	R 800,000.00	R 856,000.00	R 915,920.00											
	600	Revival of Paultry Projects		R 500,000.00	R 500,000.00							Equitable Share				X	X		

	60 1	Support Sakhi sizwe and Mkhali		R 400,000. 00	R 400,00 0.00											X	X		
	60 2	Rehabilitation of Sakhi sizwe		R 500,000. 00	R 500,00 0.00											X	X		
	60 3	Support of 5 Coops		R 2,156,00 0.00	R 500,00 0.00	R 800,00 0.00	R 856,000. 00	R 915,920. 00								X	X		
	60 4	Gumtane Irrigation		R 500,000. 00	R 500,00 0.00											X	X		
		Registration of Cooperatives	16/Ndunge													X	X		
7.5		SUPPORT AND REGULATION OF INFORMAL TRADERS		R 1,000,00 0.00	R 1,000,0 00.00	R -	R -												

	605	Established Informal Trade Forum/ Committee			x	x										X	X		
												Equitable Share							
	606	Construction of Shelter for KwaSmith Informal Traders		R 700,000.00	R 700,000.00											X	X		
												Equitable Share							
	607	Renovations of Market Stalls		R 300,000.00	R 300,000.00											X	X		
												Equitable Share							
7.6		NGO / NPO INCUBATION & SUPPORT		R 720,000.00	R 720,000.00	R -	R -												
	608	NGO Support		R 500,000.00	R 500,000.00	x										X	X		
												Equitable Share							
	609	NPOs Support		R 220,000.00	R 220,000.00	x										X	X		
												Equitable Share							

7.7		SUPP ORT OCEA N ECON OMY / OPER ATIO N PHAK ISA		R 1,500,00 0.00	R 1,500,0 00.00	R	-	R	-										
	61 0	Const ructio n of Parki ng and Toilet s at Turto n Beach		R 1,500,00 0.00	R 1,500,0 00.00											X	X		
7.8		FACIL ITATION AND DEVE LOP MEN T OF RETAI L FACIL ITIES		R	-	R	-	R	-	R	-								
	61 1	Math ulini Retail Shop ping Mall	Ward 10		x	x										X	X		

	61 2	Phun gashe Retail Shop ping Mall	Ward 4									Private Investme nt				X	X		
7.9		SUPP ORT LOCA L MINI NG		R -	R -	R -	R -												
	61 3	Sand Minin g	2/Nguza									Private Investme nt				X	X		
7.1		SUPP ORT AGRI CULT URAL INITI ATIVE S		R 2,206,55 0.00	R 1,865,0 00.00	R 165,00 0.00	R 176,550. 00	R 188,908. 50											
	61 4	One home one garde n		R 165,000. 00	R 165,00 0.00							Equitable Share				X	X		
	61 5	Seed Distri butio n		R 1,141,55 0.00	R 800,00 0.00	R 165,00 0.00	R 176,550. 00	R 188,908. 50				Equitable Share				X	X		
	61 6	Assist ance of 5 com munit y Gard ens		R 300,000. 00	R 300,00 0.00							Equitable Share				X	X		

	617	Shing a Com munit y Gard en		R 600,000. 00	R 600,00 0.00											X	X		
	618	Jojo Tank for Agric ulture Proje ct	Ward 8/Nyavini													X	X		
	619	Ploug hing of com munit y garde ns (Tract ors)	Ward 3													X	X		
	620	Com munit y Gard ens	Ward 1/Nyama ne													X	X		
	621	Seeds for Farmi ng	Ward 2/Pongol o													X	X		
	622	Identi fy areas for cattle farmi ng	2Ward /Pongolo													X	X		

	623	Ploughing community gardens	Ward 17													X	X		
	624	AgroProcessing/ Fishing														X	X		
	625	Livestock Farming														X	X		
7.11		EMPLOYMENT CREATION		R	-	R	-	R	-	R	-								
	626	Employment Opportunities	4,14													X	X		
	627	Employment opportunities	3/Thaleni																
	628	Employment opportunities	11/Nqolobeni																
	629	Resuscitate Market stalls	4													X	X		

	630	Community hall Security	3/Maria-Trost									Equitable Share				X	X		
	631	CWP	3/Thaleni									COGTA				X	X		
	632	CWP at schools	3/Manyonga									COGTA				X	X		
	633	CWP at Jojoba school	Ward 13																
	634	CWP at Sosukwana school	Ward 5																
	635	CWP at Msini school	Ward 5																
	636	Employment Opportunities	Dumisa																
	637	Employment Opportunities	17/Gobhela																

	63 8	CWP	Ward 3									COGTA				X	X		
	63 9	River Trail Project community opportunities	16/Vusisizwe									Equitable Share				X	X		
	64 0	Assistance in video production	16/Nkehlamandla									Equitable Share				X	X		
	64 1	CWP	11/Ngoyeleni									COGTA				X	X		
SUSTAINABLE INTEGRATED SPATIAL PLANNING SYSTEM					R 9,193,400.00	R 3,055,000.00	R 4,415,000.00	R 1,823,400.00			R 8,549,862.00	R 643,538.00	UMZUMBE LM		X			X	
8.1	64 2	Preparation of local area plans	To be determined	R 700,000.00		R 350,000.00	R 350,000.00			R 651,000.00	R 49,000.00	COGTA ; DRDLR				X	X		
	64 3	Preparation of precinct plans	To be determined	R 600,000.00		R 300,000.00	R 300,000.00			R 558,000.00	R 42,000.00	COGTA ; DRDLR				X	X		

	644	Preparation of settlement plans	Entire municipality	R 3,135,000.00	R 1,045,000.00	R 1,045,000.00	R 1,045,000.00			R 2,915,550.00	R 219,450.00	COGTA ; DRDLR				X	X		
	645	Mapping of izigodini boundaries	Entire municipality	R 420,000.00	R 420,000.00					R 390,600.00	R 29,400.00	COGTA ; DRDLR				X	X		
	646	Mapping of settlements	Entire municipality	R 650,000.00	R 650,000.00					R 604,500.00	R 45,500.00	COGTA ; DRDLR				X	X		
	647	Guidelines for land allocation	Entire municipality	R 280,000.00	R 280,000.00					R 260,400.00	R 19,600.00	COGTA ; DRDLR				X	X		
	648	New aerial photographs	Entire municipality	R 1,780,000.00	R 280,000.00	R 1,500,000.00				R 1,655,400.00	R 124,600.00	UMZUMBE LM		X				X	
	649	Umzumbe IDP	Entire municipality									Office of the Municipal Manager /Development Planning		X				X	

	650	IDP Rep Forums	Entire municipality	R 200,000.00	R 200,000.00	X	X			R 186,000.00	R 14,000.00	Office of the Municipal Manager /Development Planning		X				X	
	651	SDF Review	Entire municipality	R -								Office of the Municipal Manager /Development Planning		X				X	
	652	Turton Beach Framework Implementation	Ward 19	R 100,000.00	R 100,000.00					R 93,000.00	R 7,000.00	Office of the Municipal Manager /Development Planning		X				X	
	653	Umzumbe Scheme review	Entire municipality			X						Office of the Municipal Manager /Development Planning		X				X	
	654	MPT Reports	Entire municipality			R 100,000.00						Office of the Municipal Manager /Development Planning		X				X	

	655	SPLU MA Awareness Campaigns	Entire municipality	R 328,400.00	R 80,000.00	R 120,000.00	R 128,400.00	R 137,388.00		R 305,412.00	R 22,988.00	Office of the Municipal Manager /Development Planning		X				X	
	656	Land Audit	Entire municipality	R 1,000,000.00	R -	R 1,000,000.00				R 930,000.00	R 70,000.00	Office of the Municipal Manager /Development Planning		X				X	
		Land Acquisition	19									Office of the Municipal Manager /Development Planning							
		Community Services Development Framework (Parks & Recreation Framework, Ceme	TBC									Office of the Municipal Manager /Development Planning							

		tries)															
		Densi ficati on Fram ewor k															
		Fire Fighti ng Equip ment	Entire municipa lity	R400,000 .00	Equita ble Share	x			R 28,000.00		Social Develop ment & Commun ity Services						

		Prote ctive Clothi ng		R50,000. 00	Equita ble Share	x					R 3,500.00		Social Develop ment & Commun ity Services
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6 CHAPTER 6: FINANCIAL PLAN

6.1 GOVERNMENT GRANT ALLOCATIONS

GOVERNMENT GRANTS AND SUBSIDIES-ALLOCATION				
	ADJUSTED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
-				
<u>National Grants Allocations</u>				
Equitable share	120 566 000,00	131 115 000,00	138 711 000,00	147 033 000,0000
Local Government Financial Management Grant (FMG)	1 900 000,00	1 900 000,00	1 900 000,00	1 900 000,0000
Municipal Infrastructure Grant (MIG)	33 442 000,00	34 077 000,00	35 832 000,00	38 356 000,0000
Disaster Management Grant	-	-	-	
Intergrated national Electrification Programme	14 880 000,00	15 000 000,00	12 000 000,00	20 000 000,0000
Extended Public Works Programme	1 526 000,00	1 564 000,00	-	-
Sub Total - National Grant Allocations	172 314 000,00	183 656 000,00	188 443 000,00	207 289 000,00
<u>Provincial Grants Allocations</u>				
Maintenance Grant - Sports & Recreation	108 000,00	-	-	
<u>District Municipality - UGU</u>	-			
Fire Fighting Grant	400 000,00	400 000,00	-	-
Sub Total - Provincial Grants Allocations	508 000,00	400 000,00	-	-
TOTAL GRANT ALLOCATIONS	172 822 000,00	184 056 000,00	188 443 000,00	207 289 000,00

6.2 Operational Expenditure Summary

Revenue by source			Medium Term Income and Expenditure	
		Framework		
	2018/2019 ADJUSTED BUDGET	DRAFT BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
		R	R	
Government grants and subsidies	172 822 000.00	184 056 000.00	188 443 000.00	207 289 000.00
Interest from investments	12 765 566.36	13 531 500.34	14 343 390.36	15 203 993.78
Tender Sales	64 200.00	64 200.00	68 052.00	72 135.12
Hall Hire	128 400.00	136 104.00	144 270.24	152 926.45
Rates Income	7 541 301.00	7 541 301.00	7 541 301.00	7 541 301.00
Internally generated funds(Accumulated Surplus)	82 346 695.78	99 883 536.86	36 660 358.07	37 416 519.98
Waste Collection	21 400.00	22 684.00	24 045.04	25 487.74
Insurance Refunds	556 910.00	114 490.00	121 359.40	128 640.96
Commission fees(Agency fees)	21 400.00	22 684.00	24 045.04	25 487.74
Building plans & Licensing/Permits	5 350.00	5 671.00	6 011.26	6 371.94
Market Stalls revenue	-	22 896.00	24 269.76	25 725.95
Proceeds from Auctions	670 000.00	-	-	-
Marathon Proceeds	-	15 000.00	15 900.00	16 854.00
Other Revenue(For Lollipops & Other)	160 500.00	170 130.00	180 337.80	191 158.07
Testing Licensing(Tickets & Licensing)	-	10 000.00	10 600.00	11 236.00
TOTAL INCOME BUDGET	277 103 723.14	305 596 197.20	247 606 939.97	268 106 838.74

OPEX	203 657 682.55	210 322 470.35	207 682 739.99	227 456 410.75
CAPEX	73 446 040.61	95 273 726.84	39 924 200.00	40 650 428.00
TOTAL BUDGET	277 103 723.16	305 596 197.19	247 606 939.99	268 106 838.75

6.3 Disclosure of Salaries, Allowances & Benefits

Disclosure of salaries, Allowances & Benefits	Salary Package	Basic salary	Cellphone Allowances pa (additional)	Car Allowances pa (included)	Travel Claims	Skills Development Levy	Acting Allowance	Leave Payout	Performance Bonuses Rand pa (14%)	TOTAL
<u>Councillors</u>	-									
Mayor	869 136,45	651 852,34	42 840,00	217 284,11	15 000,00	8 691,36	-		-	935 667,81
Deputy Mayor	695 310,00	521 482,50	42 840,00	173 827,50	15 000,00	6 953,10	-		-	760 103,10
Speaker	695 310,00	521 482,50	42 840,00	173 827,50	15 000,00	6 953,10	-		-	760 103,10
Members of Executive Committee	3 259 268,25	2 444 451,19	214 200,00	814 817,06	135 135,14	32 592,68	-		-	3 641 196,07
Other Members of the Council	8 251 488,00	6 188 616,00	1 285 200,00	2 062 872,00	1 459,46	82 514,88	-		-	10 678 662,34
Chairperson of MPAC	352 979,55	264 734,66	42 840,00	88 244,89	27 027,03	3 529,80	-		-	426 376,37
TOTAL	14 123 492,25	10 592 619,19	1 670 760,00	3 530 873,06	1 621,62	141 234,92			-	17 202 108,79
<u>Officials of the municipality</u>	-									
Municipal Manager (MM)	1 256 347,80	942 260,85	-	314 086,95	50 000,00	12 563,48			175 888,69	1 494 799,97

Car Allowances	1 729 677,43	1 345 614,39	1 453 263,54
Skills Development levy	69 187,10	53 824,58	58 130,54
Travel claims	275 000,00	250 000,00	270 000,00
Performance Bonuses	869 191,66	753 544,06	813 827,58
Sub Total - Section 57 Employees	8 132 088,48	6 439 826,19	6 955 012,29
<u>Other Municipal Staff</u>			
Basic salaries & Wages	34 369 568,21	37 633 696,99	40 456 224,26
Pension contributions	4 737 013,71	4 737 013,71	5 092 289,74
Medical Aids contributions	4 992 000,00	4 992 000,00	5 366 400,00
Car Allowances	4 572 707,38	4 222 856,68	4 539 570,93
Travel Claims	1 882 500,00	1 965 590,00	2 113 009,25
Overtime	520 000,00	984 400,00	1 058 230,00
Standby	99 999,97	172 399,97	185 329,97
Sundry Allowances	588 000,00	588 000,00	632 100,00
Clothing Allowances	105 000,00	105 000,00	112 875,00
Acting Allowance	215 000,00	215 000,00	231 125,00
Skills Levy	388 939,42	388 939,42	418 109,88
UIF Contributions	329 703,35	329 703,35	354 431,10
Rental Allowance	401 172,96	411 804,48	442 689,82
Home owner Allowances	75 203,88	75 203,88	80 844,17
IDC	24 174,00	24 174,00	25 987,05
Group Life	1 183 517,59	1 183 517,59	1 272 281,41
Service Bonuses	2 560 968,63	2 560 968,63	2 753 041,28
Long Service Award	310 808,59	310 808,59	334 119,23
Top up allowance - PAs	107 122,86	107 122,86	115 157,08
Sub Total - Other Municipal Staff	57 463 400,55	61 008 200,15	65 583 815,16
TOTAL SALARIES	82 208 765,90	84 650 135,14	90 601 041,68

7 CHAPTER 7: ANNEXURES

7.1 Council Resolution